

FY 98 DCMC BUSINESS PLAN
As of: July 17, 1998
PART C - FY 98 DCMC PERFORMANCE PLAN

For FY 98 we will budget for the “maintenance” of our processes at the performance goal level, that is, for processes where explicit direction for performance improvement has not been documented in separate performance plan tasks, it is implied that we will maintain the quality and quantity of output for those processes at the level we achieved during FY 97.

The performance goals and tasks in this performance plan reflect an “outcome” orientation and thus are beyond our ability to absolutely control them. However, we are in, or must put ourselves in, a position where we can bring to bear activities that will have the greatest degree of “influence” on the outcome sought.

In keeping with the “One Command, One Focus” philosophy, DCMC has only one Performance Plan that is consistent throughout the Command down to the task level. DCMC Headquarters and field organizations should develop their individual performance plans by supplementing the DCMC Performance Plan tasks with subtasks that outline the actions that the organization plans to undertake to attain the task’s objectives. These subtasks can incorporate organization-specific activities, initiatives, performance metrics, and customer driven requirements that the organization uses locally to manage its operations but which impact the Command-level task. At a minimum, subtasks should be added to incorporate gaps resulting from the organization’s Unit Self Assessment (USA) and areas for improvement identified by the organization’s Internal Customer System (ICS). To the greatest extent possible, subtasks should be added under specific performance improvement, investment, or maintenance tasks. However, to accommodate the addition of subtasks that do not fit under any other task in the Plan, a .99 task has been included under each performance goal. The numbering convention for subtasks is a four-digit number, e.g., the first subtask under Task 1.1.3 would be Subtask 1.1.3.1. Local PLAS program codes can be used if desired to track time charged to subtasks.

Explanation of Task Codes: The tasks in the performance plan are classified as one of three types. The classification is based on the basic management principal of the alignment of resources with activities that allow the organization to improve its performance.

- **Maintenance (M):** Maintenance tasks are applicable to all processes the Command engages in on a routine basis--the processes in the DCMC One Book. The basic premise of a maintenance task is that by executing it successfully the activity will be able to preserve the performance level and output quantity that is the established baseline level for the process. That baseline is normally the end of year position achieved in the previous fiscal year.
- **Performance Improvement (PI):** Performance Improvement tasks are applicable only to processes for which there is a Command-level metric (i.e., one of the “Rights” or their supporting metrics). Performance improvement is normally based on improvement over the baseline established at the end of the previous fiscal year and results (performance improvement) from the task are expected to be achieved during the plan’s current performance period (fiscal year).
- **Investment (I):** Investment tasks can be applicable to any process but are normally aligned with processes that have a Command-level metric. An investment task is like a performance improvement task in that it endeavors to achieve measurable improvement but in the case of an investment does not expect to achieve such until some time after the plan’s current performance period (fiscal year).

Explanation of Performance Labor Accounting System (PLAS) Codes: The PLAS Program Office aligned all of the FY 97 PLAS process codes to one of the seven performance goals (“Rights”) as guided by the draft One Book. To support the Command’s performance based management approach, costs will be tracked at both the performance goal and the task level. Therefore, a unique PLAS process/program code combination was assigned to each task. In the program code, N designates a national program code. The second position was coded M for Maintenance, I for Performance Improvement, or V for Investment. Program codes with a P in the second position

are FY 97 Performance Plan program codes that will continue to be used in FY 98 to allow for the collection of historical hours and costs.

1. Strategic Goal: Deliver great customer service.

1.1 Performance Goal: Right Advice - Achieve a satisfaction rating of 5 or better for 90% of all Early Contract Administration Services (CAS) customers surveyed.

PLAS Process Codes: 002, 010, 012, 012A, 012B, 012C, 012D, 012E, 013, 021, 093, 117, 118, 119, 157, 161, 192

1.1.1 Task: Achieve a satisfaction rating of 5 or better for 90% of all Early CAS customers surveyed. (Includes activities related to Early CAS Involvement Challenge.)
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Office of Primary Responsibility (OPR): DCMC-OD

Office of Collateral Responsibility (OCR): DCMC-PA/DCMDs/CAOs

Office of Reporting Responsibility (ORR)-Headquarters Monthly Management Review (HQ MMR): DCMC-OD

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 012A, 012B, 012C, 012D, 012E (NI011)

One Book Process Units: Performance of Early CAS involvement action in support of a customer request.

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: New metric – Total number of overall satisfaction responses rated 5 or 6 divided by the total number of responses equals the satisfaction index percentage. Districts will calculate and report monthly the Early CAS satisfaction index.

Strategy: Early CAS satisfaction will be measured during the monthly customer satisfaction surveys conducted by the Districts. Four of the customer surveys each District performs monthly will include customers who received Early CAS support from that District in the previous two months. (If a District supported fewer than four Early CAS customers (not previously surveyed) during the preceding two months, it will include those programs it did support in its monthly customer survey.) Results will be entered in the Automated Metrics System (AMS). Early CAS questions, like other questions on the survey will be rated on a scale from 1 to 6. The meaning of the numbers are as follows: 6 = Very Satisfied, 5 = Satisfied, 4 = Somewhat Satisfied, 3 = Somewhat Dissatisfied, 2 = Dissatisfied, and 1 = Very Dissatisfied. The Districts will use a common set of questions. A process will be developed to ensure Districts do not duplicate calls. DCMC-OD and the District Early CAS Managers monitor the data to identify both isolated instances of customer dissatisfaction as well as systemic trends. The District Early CAS Managers will address isolated instances of customer dissatisfaction to the appropriate CAOs to effect continuous improvement. DCMC-OD, in coordination with the District Early CAS Managers, will develop improvement

plans in response to any systemic problems identified. CAOs are expected to continue to provide quality Early CAS support to our customers.

Planned Funding:

1.1.2 Task: Reserved.

1.1.3 Task: Maintain Contractor Alert List (CAL) at 98% completeness or better.

OPR: DCMC-OD

OCR: DCMDs/CAOs

ORR-HQ MMR: N/R

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 021 (NI013)

One Book Process Units: No One Book chapter

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 2.1.1.2

Strategy: Monitor initial process performance. Institute process discipline as required at CAO, CAL Monitor, Mega-Center level.

Planned Funding:

1.1.4 Task: Increase contractor participation in the Single Process Initiative (SPI).

OPR: SPI Center

OCR: DCMDs/CAOs

ORR-HQ MMR: SPI Center/DCMDs

Task Code: PI

Performance Improvement Criteria: 6.3, 7.5

PLAS Process/Program Codes: 002 (NI014)

One Book Process Units: No One Book chapter

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.2.4

Strategy: Identify Defense contractors that account for approximately 80% of DoD sales. Within that list, identify contractors with high volume DoD sales and greatest potential for participating in SPI. Target contractors meeting this criteria for marketing and outreach activities. Generate additional participation via direct marketing supported by analysis of opportunities for new participants and additional participation by contractors who already have approved processes. Field expected to budget for all own activity except training budget will include all SPI personnel (HQ and field).

Conferences/Workshops/Road Shows: Number of people - 2 (1 HQ and 1 field);

Which District and/or CAOs - TBD (person from any District or CAO); Type of people

involved - SPI participants; Number of days for conference/workshop including travel - 72 total (36 from field); Locations - various throughout the DCMC Command; HQ will fund nonlabor.

Planned Funding:

1.1.5 Task: Maintain Preaward Survey Timeliness at 85% on-time rate.

OPR: DCMC-OD

OCR: DCMDs/CAOs

ORR-HQ MMR: DCMC-OD/DCMDs

Task Code: M

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 021

One Book Process Units: Reports (various forms) of Findings

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 2.1.2

Strategy: Current performance does not require a performance improvement plan.

Planned Funding:

1.1.6 Task: Reserved.

1.1.7 Task: Increase the amount of excess property disposed of by 20% in FY 97. (Includes activities related to Dispose of Excess Property Challenge (MRM #5).)
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OPR: DCMC-OE

OCR: DCMDs/CAOs

ORR-HQ MMR: DCMC-OE/DCMDs

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 102 (NI017)

One Book Process Units: Plant Clearance, Property Control System Analysis

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.2.1.2

Strategy: Primary process drivers are the effectiveness of the contractors' government property control management systems, the effectiveness of the utilization reviews performed by DCMC property administrators, and the effectiveness of DCMC plant clearance officers in directing disposition of excess government property. Costs are contained in other property performance tasks. Subtasks include: conduct utilization reviews for all contracts with government property, with special focus on those contracts having more than \$3 million of government property, in order to ensure contractors' property systems identify and report excess property; plant clearance officers process inventory schedules for excess and letters for underutilized property, screen with

program/contracting offices, and direct disposition of property declarations; fully implement Senior Functional Advisor (SFA) program; perform property Internal Operations Assessments (IOAs) at CAOs using new property criteria (for IOAs); implement revised FAR/DFARS policy; implement plan to re-deploy property administration resources in a more strategic manner; implement streamlining of disposition process. Progress will be tracked based on data input into the DD Form 1638, Report of Disposition of Contractor Inventory (or automated equivalent). Data is to be reported quarterly.

Planned Funding:

1.1.8 Task: Engage in activities to ensure Delay Forecast Coverage, Timeliness, and Accuracy target performance at 100%, 95%, and 0 respectively.

OPR: DCMC-OG

OCR: DCMDs/CAOs

ORR-HQ MMR: N/R (data for this metric will not be available until ALERTS Phase II is fully operational (June 1999))

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 081B (NI018)

One Book Process Units: Status Reports to Customers

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.7.1.1, 3.7.1.2, 3.7.2.1

Strategy: Track implementation of and impact of District plans to institutionalize the standard surveillance process in DLAD 5000.4, Part VI, Chapter 21. Actions at the CAO level include but are not limited to assuring coverage of 100% of contracts in multi-functional surveillance plans; identification of critical processes in all active contractor facilities; risk assessment of critical processes; documentation of contractor performance; and maintenance of accurate contract administration data. (Prior to the beginning of FY 98 DCMC HQ, Districts, and selected field personnel will engage in activities to successfully accomplish this task.)

Planned Funding:

1.1.9 Task: Improve the quality (concentration of potential savings) of processes submitted under the Single Process Initiative (SPI).

OPR: SPI Center

OCR: DCMDs/CAOs

ORR-HQ MMR: SPI Center/DCMDs

Task Code: I (Investment task until the SPI metric is changed to include dollar savings)

Performance Improvement Criteria: 6.3, 7.4

PLAS Process/Program Codes: 002 (NV019)

One Book Process Units: No One Book chapter

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.2.4

Strategy: Collect data on top DoD contractors (using above group of contractors in Task 1.1.4) and perform analysis to place such contractors in industry sectors. Once top contractors are placed in industry sectors, identify processes within those sectors that tend to drive product/service costs. Once this analysis is complete, target high cost driver processes for possible areas of consideration when developing concept papers under SPI.

Planned Funding:

1.1.10 Task: Evaluate and disposition recommendations made in the Preaward Survey Process Action Team report.
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OPR: DCMC-OD

OCR: DCMDs/CAOs

ORR: DCMC-OD

Task Code: I

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 021 (NV110)

One Book Process Units: Preaward Survey Reports

Target Completion Date: April 30, 1998

Metrics Reference/Performance Indicator: 2.1.2

Strategy: Implementation of recommendations may necessitate guidebooks, video tapes, and other enabling information.

Planned Funding:

1.1.11 Task: Reserved.

1.1.12 Task: Develop and deploy an effective Command-wide “lessons learned” process.

OPR: DCMC-OD

OCR: N/A (Districts and CAOs should not plan or budget for this task)

ORR-HQ MMR: DCMC-OD

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 002 (NV112)

One Book Process Units: Process Improvement Information

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.4.1, 3.7.1, 3.7.1.3

Strategy: Review process used elsewhere. Establish process characteristics deemed necessary to achieve effectiveness sought. Develop and deploy.

Planned Funding:

**1.1.13 Task: Continue development of the Contractor Information Service.
(Includes activities related to Packaging of DCMC Data Challenge.)**

OPR: DCMC-OD

OCR: DCMC-AC (Districts and CAOs should not plan or budget for this task)

ORR-HQ MMR: DCMC-OD

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 212 (NV113)

One Book Process Units: No One Book chapter

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.2.3

Strategy: Award contract/options. Deploy Increment 2. Design Increment 3.

Planned Funding:

1.1.14 Task: Reserved.

1.1.15 Task: Engage in activities to improve the ability to develop and execute effective, integrated surveillance plans (for multiple functional disciplines) in order to affect improvement in the percentage of conforming items, the delivery of those items when demanded, and the value of those items.

OPR: DCMC-OG/DCMC-OF

OCR: DCMC-OTeams/HQ SFAs

ORR-HQ MMR: DCMC-OG/DCMC-OF

Task Code: I

Performance Improvement Criteria: 6.1/6.2

PLAS Process/Program Codes: 191, 217A (NV115)

One Book Process Units: Training Activity

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.4.1, 3.7.1, 3.7.1.3

Strategy: Command level process action team. Specific considerations for substance of surveillance plans include: Performance Based Business Environment (PBBE) and materiel producibility. (DCMC-OF unique issues: 1 - Travel (site visits) \$4,000 for 4 trips to hold workshops on how to set up and execute an engineering surveillance/management plan. Cost to field is about \$30,000 for TDY and per diem to allow one representative from each CAO to attend one workshop. Alternative is to have workshop for SFAs only and have them disseminate information locally. Develop system engineering guidebook. Target processes are Total ECPs minus Improvement ECPs and Major/Critical Waivers/Deviations (M/C W/Ds). Budget approximately \$70K. 2 - Develop and pilot an interdisciplinary earned value/software management/systems engineering/risk management course for CAO Program Support

Teams (PSTs). Includes purchase of advanced automated software to proactively identify contractor network scheduling problems. Also, development of a guidebook and risk assessment methodology for software.) DCMC-PG unique issues: (1) Develop, publish, and maintain a web based training package for use by CAOs in developing surveillance plans. (2) Conduct or participate in an SFA conference to equip SFAs with the understanding to evaluate and assist in the preparation of surveillance plans. (3) Conduct mentoring visits to assist CAOs and observe successful activities to collect best practices.)

Planned Funding:

1.1.16 Task: Contractor Information Service (CIS). Complete application development, Functional Testing (FT), Environmental Testing (ET), training, and software installation.

OPR: DCMC-AC

OCR: DCMC-OD/DCMDs/CAOs

ORR-HQ MMR: DCMC-AC

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 212, 217/A/B/C/D/E (NV116)

One Book Process Units: N/A

Target Completion Date: FT - January 1998; ET - May 1998; Training - July 1998; Installation - July 1998

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: CIS is a World Wide Web interface providing access to contractor information generated by DCMC, i.e., Preaward Survey Reports, Contractor Systems Status Table (new development), and Contractor Alert List (CAL). CIS will also provide direct links to World Wide Web sites, i.e., DLSC CAGE Code and Debarment Information and the DCMC Home Page. The project schedule is: Requirements - April 1997; Development - September 1997; FT - November 1997; ET - January 1998; Training - March 1998. The resource requirements identified below cover all efforts on CIS to include PASS, CAL, and Contractor Systems Status Table. DCMDW: FASST - 1 person (1/6 FTE), 8 weeks for requirements, testing, and training; F Shop - 2 people (1/12 FTE), 2 weeks for software installation; Security - 1 person (1/6 FTE), 8 weeks for user accounts; CAO - 8 people (1 1/3 FTEs); 8 weeks for testing and training. DCMDE: FASST - 1 person (1/6 FTE), 8 weeks for requirements, testing, and training; F Shop - 2 people (1/12 FTE), 2 weeks for software installation; Security - 1 person (1/6 FTE), 8 weeks for user accounts; CAO - 8 people (1 1/3 FTEs); 8 weeks for testing and training.

Planned Funding:

1.1.17 Task: Over and Above Systems (OASYS). Complete application development, Functional Testing (FT), Environment Testing (ET), training, and software installation.

OPR: DCMC-AC
OCR: DCMDs/CAOs
ORR-HQ MMR: DCMC-AC
Task Code: I
Performance Improvement Criteria: 4.1
PLAS Process/Program Codes: 049, 217/A/B/C/D/E (NV117)
One Book Process Units: N/A
Target Completion Date: FT - May 1998; ET - September 1998; Software Installation - FY 99
Metrics Reference/Performance Indicator: Key Project Milestones
Strategy: FT duration - 3 weeks; FT expected resources - 4 to 6 individuals; ET duration - 30 to 90 days; ET expected resources - 4 to 6 individuals; Trainer training duration - 2 to 5 days.
Planned Funding:

1.1.18 Task: ALERTS. Complete Phase 2 deployment and requisite training.

OPR: DCMC-AC
OCR: DCMC-OG/DCMDs/CAOs
ORR-HQ MMR: DCMC-AC
Task Code: I
Performance Improvement Criteria: 4.1
PLAS Process/Program Codes: 081B, 217/A/B/C/D/E (NP036)
One Book Process Units: N/A
Target Completion Date: See project milestones below
Metrics Reference/Performance Indicator: Key Project Milestones
Strategy: Alerts is a client-server based software application that provides two-way communications between buying activities and the DCMC surveillance team administering their contracts. Alerts is used to provide surveillance coordination, problem documentation, and status reporting to customers in response to their requests for prioritized surveillance or for contracts/line items with delivery or quality problems that are identified. Through Alerts, DCMC can receive messages on changed priorities or readiness requirements directly from customers, investigate the status of priority items, and then report directly back to the concerned person via e-mail, electronic fax, or through the Alerts application itself. Alerts Phase I (Version 2) includes development of CAO and customer Alerts access modules and an Alerts ORACLE master database for each CAO with a Command-wide database roll up at each DCMC District. Maintenance of the Alerts Phase I application will continue into FY 98. Alerts Phase II (Version 3) is slated for development in FY 98. Objectives are to create an interface to the SDW for the update and retrieval of data, to develop a WEB interface for customer access, to upgrade security, and to develop the application using an industry standard GUI tool set. This phase will upgrade system performance and decrease resource intensive maintenance. The Alerts Version 2 and 3 schedules are as follows (see the Integrated IT and Alerts schedules on the DCMC Home Page for additional detailed information):

<u>Version 2</u>	<u>Completion</u>
Deployment	October 1997
Field Maintenance Release 2.1e	December 1998
Deploy V 2.1e to Additional External Customers	September 1998

<u>Version 3</u>	<u>Completion</u>
Design/Development	October 1998
Contractor Acceptance Test (Sys Test)	November 1998
Government Acceptance Test (Func Test)	December 1998
Training CONUS plus DCMC Americas	April 1999
Installation CONUS plus DCMC Americas	April 1999
Training Others	July 1999
Installation Others	July 1999

Version 3 training will include train the trainer 5-day class (100 East, 65 West, 10 International), planned dates January 11 to March 30, 1999; CAO 2-day training (5,500 East, 3,300 West, 500 International), planned dates January 18 to April 2, 1999, for CONUS and DCMC Americas, May 3 to July 30, 1999, for others; DBA 2-day training (2 East, 3 West), planned dates January 18-22, 1999; TASO 1-day class (50 East, 60 West, 5 International), planned dates January 18 to April 2, 1999; external customer 2-day training (25 customer visits for East District FASST, 10 visits for West), planned dates January 18 to April 2, 1999. All training will be centrally funded through the Alerts AIS budget provided by the HQ to the Districts.

Planned Funding:

1.1.99 Task: Add subtasks under this task to incorporate Unit Self-Assessment (USA) gaps and unique processes and initiatives that do not relate to any of the “Right Advice” tasks listed above.

OPR: DCMC HQ/DCMDs/CAOs

OCR: N/A

ORR-HQ MMR: N/R

Task Code: PI/I

Performance Improvement Criteria: 4.3

PLAS Process/Program Codes: Charge the PLAS process code that applies to the “Right Advice” process relating to each subtask/Program codes: NI199 (PI) or NV199 (I)

One Book Process Units: N/A

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: Metric that applies to the “Right Advice” process relating to each subtask.

Strategy: N/A

Planned Funding:

1.2 Performance Goal: Right Item - Increase the percentage of conforming items (number of lab test successes divided by number of lab test opportunities) compared to the FY 97 result (average for fourth quarter, FY 97).

PLAS Process Codes: 006, 022, 048, 061, 062, 062A, 062B, 062C, 063, 064, 067, 068, 069, 071, 072, 073, 074, 075, 076, 077, 079, 080, 081, 081A, 081C, 081D, 081E, 082, 083, 091, 102, 134, 153, 158, 160, 191

1.2.1 Task: Increase the percentage of source inspected conforming items over the average for fourth quarter, FY 97. (Includes activities related to Redesign Source Inspection Challenge (MRM #10).)

OPR: DCMC-OG

OCR: DCMDs/CAOs

ORR-HQ MMR: DCMC-OG/DCMDs

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 081 (NI021)

One Book Process Units: Surveillance, Audits, Reports

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.7.1.3

Strategy: Track implementation of and impact of District plans to institutionalize the standard surveillance process in DLAD 5000.4, Part VI, Chapter 21.

Planned Funding:

1.2.2 Task: Ensure the effectiveness of contractor design/development processes by reducing Total Engineering Change Proposals (ECPs) minus improvement ECPs and Major/Critical Waivers/Deviations (M/C W/Ds) by 5% from the FY 97 average.

OPR: DCMC-OF

OCR: DCMDs/CAOs

ORR-HQ MMR: DCMC-OF/DCMDs

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 062A, 062C (NI022)

One Book Process Units: Determination of acceptability/concerns regarding contractor

Configuration Management procedures

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.10.1, 3.10.1.1

Strategy: There will be no travel or training expenditures, but the field will be expected to work with their contractors, using PBBE products, the Lean Enterprise Model (LEM), the Systems Engineering Capability Model (SE CM) training, their surveillance plans, etc. to affect the improvement noted

Planned Funding:

1.2.3 Task: Decrease the percentage of packaging discrepancies from the fourth quarter, FY 97, average by 15%.

OPR: DLSC

OCR: DCMDs/CAOs

ORR-HQ MMR: DLSC/DCMDs

Task Code: PI

Performance Improvement Criteria: 6.1/6.2, 7.5

PLAS Process/Program Codes: 134 (NI023)

One Book Process Units: Contractor Packaging Capability Review (DLA Form 1095)

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.4.1

Strategy: Increase visits to targeted contractors to provide training, review procedures, and assist in resolutions of packaging Supply Discrepancy Reports. DCMC personnel shall complete Over, Short, and Damage training, as required.

Planned Funding:

1.2.4 Task: Improve the effectiveness of weapon system software developments by engaging in activities to ensure that at least 80% of DCMC major software findings/recommendations made are adopted.

OPR: Software Center

OCR: DCMDs/CAOs

ORR-HQ MMR: Software Center/DCMDs

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 071 (NI024)

One Book Process Units: Recommendations to Administrative Contracting Officer (ACO)/Procuring Contracting Officer (PCO)

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.10.1.6

Strategy: Districts/CAOs will ensure their software surveillance efforts are focused on improving the following process drivers: getting their software surveillance personnel certified through the Software Professional Development Program (SPDP); establishing/updating their software surveillance plans to reflect current conditions/Memorandums of Agreement (MOAs), and implementing them (and execution thereof) for each software development contract in the facility; having their software surveillance personnel participate in Integrated Product Teams (IPTs)

enabling them to make better recommendations, in the early phases of the software development cycle, and getting these recommendations accepted faster.

Planned Funding:

1.2.5 Task: Decrease the number of Excess Sorties for Acceptance Testing of new and overhauled aircraft from the FY 97 average.
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OPR: DCMC-OI

OCR: DCMDs/CAOs

ORR-HQ MMR: DCMC-OI

Task Code: PI

Performance Improvement Criteria: 6.3, 7.4

PLAS Process/Program Codes: 064, 217/A/B/C/D/E (NI025)

One Book Process Units: Acceptance/Functional Check Flights

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.8.1.2

Strategy: Engage in activities to institute Operational Risk Management (ORM) processes in all phases of contractor flight operations. ORM will be implemented by APT members located at CAOs. Ensure semi-annual proficiency requirements are met for DCMC Military flight crews. Initial ORM training will be arranged by DCMC-OI. The target audience for ORM training is the District CFOs, Flight Operations Officers, and Specialized Safety Managers, plus CFOs from a sampling of our larger aircraft CAOs. Twenty trainees in all. Once ORM has been fully implemented one of the projected outcomes should be a reduction in the number of excess acceptance/functional check flights performed by government air crews. Excess flight hours are defined as those hours needed to re-accomplish acceptance flights due to an earlier failure of one or more aircraft component(s) that had contractually mandated performance (e.g., installation, modification, maintenance, or pre-flight inspection) and that contract performance required acceptance by government Quality Assurance. Those additional hours required due to operational or weather restrictions, or failure of a component that's performance is outside the scope of the contract, are not considered excess for reporting purposes. DCMC flight personnel will determine which hours are considered excess during post mission debriefs. (Like Total Quality Management (TQM) and PROCAS, ORM looks at processes. ORM, however, is more closely focused on operations and safety, i.e., enhancing operations by properly managing risk. Each Service is implementing its own version of ORM, and they have each had a number of success stories. The ORM course we are proposing covers each Service's approach. The process is rather involved and a formal training course is needed to implement the program. The first step would be to train the District HQ CFOs, GFRs, AMMs, and Safety Specialists and a few field APT members. Next, ORM techniques will be phased into the CAOs by Aviation Program Team members. Eventually, as we gain experience in using ORM in the contracting environment, the APT training courses will be adapted to emphasize these techniques.) Training: DCMC-OI will budget for all training costs to include travel. Number of people - 20 total and 5 per District; Which District and/or

CAOs - all; Type of people who are to be trained - CFOs, GFRs, AMMs, SSMs, and other Aviation Program Team members; Number of days for training - 6; Tuition costs per person or group - \$200; Location(s) - TBD.

Planned Funding:

1.2.6 Task: Achieve full functionality of the Software Center at DCMDE.

OPR: Software Center

OCR: DCMDE

ORR-HQ MMR: Software Center

Task Code: I

Performance Improvement Criteria: 1.1, 2.2

PLAS Process/Program Codes: 071, 217/A/B/C/D/E (NV026)

One Book Process Units: Recommendations to ACO/PCO

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.10.1.6

Strategy: The Software Center will begin active operations in FY 98 as one military (O-5), six GS-13/14 Program Managers, and one GS-09 will be hired to staff the physical Software Center not later than September 1997. \$1+M annual operating cost will cover travel for site visits, PCS costs for the new hires, software process reviews, capability evaluations, Automated Data Processing Equipment (ADPE) reviews, training and analysis of SPDP technical training program results and effectiveness, SPDP course maintenance and development, equipment, supplies and communication, and labor for physical Software Center staff. The Software Center will be led by a military (O-5) team leader. Software Center functions will be managed by Center staff, carried out by Level III (and some selected Level II) software professionals at the CAOs. These personnel comprise the Software Center's "virtual" workforce. As such, CAO Commanders must plan for Level III personnel in their organizations to be tasked up to 51% of their time for Software Center related activities.

Planned Funding:

1.2.7 Task: Implement Practical Software Measurement (PSM) throughout the Command.

OPR: Software Center

OCR: DCMDs/CAOs

ORR-HQ MMR: Software Center

Task Code: I

Performance Improvement Criteria: 6.1

PLAS Process/Program Codes: 071, 217/A/B/C/D/E (NV027)

One Book Process Units: Recommendations to ACO/PCO

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.10.1.6

Strategy: DCMC PSM project team will do two (Alpha and Beta) course validations, conduct training (envision a four-day course to be attended by one representative from each CAO) at District sites, and implement the approach (possibly with the PSM Insight tool may be included in the training, depending on its evaluation by the project team at the Software Technology Conference), miscellaneous support to the field. PSM guide developed by the Metrics Functional Working Group of the Joint Logistics Commanders' Joint Group on Systems Engineering describes how to define and implement a software measurement process to address the unique management and information needs of a program.) CAOs should plan on sending their software surveillance personnel to the course. TDY and course fees will come out of SPDP budget. Target population: 450 software surveillance personnel professionals.

Planned Funding:

1.2.8 Task: Develop the next version of Software Professional Estimating and Collection System (SPECS).

OPR: Software Center

OCR: DCMC-AC/DCMDs/CAOs

ORR-HQ MMR: Software Center

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 071, 217/A/B/C/D/E (NV028)

One Book Process Units: Recommendations to ACO/PCO

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.10.1.6

Strategy: DLA Operations Research Office (DORO) contracted to finish development of Version 2.0 of SPECS by the end of FY 97. In FY 98: first quarter - select CAOs will conduct beta testing of SPECS Version 2.0; DCMC SPECS project team will finish revision of SPECS user manual and course material. SPECS will be released in second quarter, FY 98. DORO will provide maintenance on SPECS applications software during FY 98. SPECS project team will conduct training (one-day class, if required by CAO software surveillance personnel, to be conducted by a two-member SPECS project team) and field assistance visits as required. Target population: 450 software professionals.

Planned Funding:

1.2.9 Task: Reserved.

1.2.10 Task: Participate in Joint Acquisition Pollution Prevention Initiative.

OPR: DCMC-OI

OCR: DCMDs/CAOs

ORR-HQ MMR: DCMC-OI

Task Code: I

Performance Improvement Criteria: 1.2

PLAS Process/Program Codes: 162 (NP002)

One Book Process Units: Contract and Contractor System Reviews

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.13.1, 3.13.1.1

Strategy: Participate in Joint Acquisition Pollution Prevention (JG-APP) Initiative (estimated total effort is about 10 FTEs and \$45K travel for CAOs and 1.5 FTEs and \$25K travel for HQ). Original seven pilot sites: United Technologies Corporation-Pratt & Whitney (UTC-P&W), West Palm Beach, FL; Lockheed Martin Electronics & Missiles and Information Systems, Orlando, FL; Texas Instruments Defense Systems and Electronics (TI-DS&E), Dallas, TX; McDonnell Douglas Aerospace (MDA), St. Louis, MO; Propulsion Environmental Working Group (PEWG) (Allied Signal Engines, Allison Engine Company, General Electric Aircraft Engines, United Technologies Corporation-Pratt & Whitney, Williams International); Hughes Missile Systems Company (HMSC), Tucson, AZ; Boeing Defense and Space Group (BD&SG), Seattle, WA. Proposed ten new sites (FY 97): Hughes Electronics, Los Angeles, CA; GTE, Tauton, MA; Alliant Tech Systems, Minneapolis, MN; Allied Signal, Kansas City, MO; Honeywell, Albuquerque, NM; Lockheed Martin Aerospace, Marietta, GA; Raytheon, Burlington, MA; 8-10 not yet selected. Participation: None of the seven original pilot sites has completed the initiative. Each will be ongoing as new opportunities at these sites are initiated upon completion of the pilot phase during FY 98 and beyond. Both Districts and the affected CAOs will need to remain involved at each of these. Additionally, ten new sites will be started in the current fiscal year and will continue through FY 98. District and CAO involvement (resources required) may be gauged by the relative number of JG-APP sites within their areas (see locations above).

Planned Funding:

1.2.11 Task: Complete deployment of the Agreements Administration Centers for Postaward Administration of Other Transactions.
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OPR: DCMC-OC

OCR: DCMDs/CAOs

ORR-HQ MMR: DCMC-OC

Task Code: I

Performance Improvement Criteria: 6.1/6.2

PLAS Process/Program Codes: 037, Other 030 as appropriate (NV211)

One Book Process Units: No One Book chapter (TBD)

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.7.1.3

Strategy: Complete hiring of personnel, refinement of the mission and development of required capabilities at the four Centers (Seattle, San Diego, Syracuse, Atlanta). Conduct two conferences with participation from Centers (all personnel), HQ (point of contact), and District points of contact (approximately two days plus travel). Four VTC sessions per year with same participation.

Planned Funding:

1.2.12 Task: Year 2000 Requirements. Monitor and report Automated Information System (AIS) certification status.

OPR: DCMC-AC

OCR: N/A (Districts and CAOs should not plan or budget for this task)

ORR-HQ MMR: DCMC-AC

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 191 (NV212)

One Book Process Units: N/A

Target Completion Date: FY 99 - Quarterly Status Report to CI

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: To certify all stand alone applications and MOCAS by FY 99.

Planned Funding:

1.2.99 Task: Add subtasks under this task to incorporate Unit Self-Assessment (USA) gaps and unique processes and initiatives that do not relate to any of the “Right Item” tasks listed above.

OPR: DCMC HQ/DCMDs/CAOs

OCR: N/A

ORR-HQ MMR: N/R

Task Code: PI/I

Performance Improvement Criteria: 4.3

PLAS Process/Program Codes: Charge the PLAS process code that applies to the “Right Item” process relating to each subtask/Program codes: NI299 (PI) or NV299 (I)

One Book Process Units: N/A

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: Metric that applies to the “Right Item” process relating to each subtask.

Strategy: N/A

Planned Funding:

1.3 Performance Goal: Right Time - Improve the percentage of on-time deliveries compared to the FY 97 result (average of last three months) by 5%.

PLAS Process Codes: 046A, 070, 078, 081B, 131, 132, 135, 152

1.3.1 Task: Improve the percentage of on-time deliveries compared to the FY 97 result (average of last three months) by 5%.

OPR: DCMC-OG

OCR: DCMDs/CAOs

ORR-HQ MMR: N/R

Task Code: PI

Performance Improvement Criteria: 6.1/6.2, 7.5

PLAS Process/Program Codes: 081B (NI031)

One Book Process Units: Status Reports to Customers; Records of Surveillance and Other Activities

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.7.1

Strategy: Track implementation of and impact of District plans to institutionalize the standard surveillance process in DLAD 5000.4, Part VI, Chapter 21. Actions at the CAO level include but are not limited to assuring coverage of 100% of contracts in multifunctional surveillance plans; identification of critical processes in all active contractor facilities; risk assessment of critical processes; documentation of contractor performance; and maintenance of accurate contract administration data. (Prior to the beginning of FY 98 DCMC HQ, Districts, and selected field activities will engage in activities to identify specific areas and methods by which to focus CAO activities to successfully accomplish this task.)

Planned Funding:

1.3.2 Task: Ensure the timeliness of Class I ECP implementation by reducing cycle time by 5% from the fourth quarter, FY 97, average.

OPR: DCMC-OF

OCR: DCMDs/CAOs

ORR-HQ MMR: DCMC-OF/DCMDs

Task Code: PI

Performance Improvement Criteria: 6.1/6.2, 7.5

PLAS Process/Program Codes: 062A (NI032)

One Book Process Units: Determination of acceptability/concerns regarding contractor Configuration Management procedures

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.10.2.2

Strategy: Our analysis of process drivers shows that the best way to improve the cycle time is to do concurrent processing, i.e., use an Integrated Process Team (IPT) approach. DCMC offices that have not yet gone to an IPT approach are expected to work with their customers to set up more concurrent approaches to Class I ECP processing. Management councils are the ideal forum to work out these arrangements. DCMC offices that are already engaged in IPT approaches need to ensure ECPs are processed efficiently and problem areas such as old and undispositioned ECPs are identified, discussed, and resolved in a timely manner. As always, CAO/District staff can call on the DCMC customer liaisons if they need assistance with particular buying activities.

Insights gained from continued reporting, tracking, and review of this metric will be shared with the Services as appropriate.

Planned Funding:

1.3.3 Task: Improve Shipping Document Cycle time by 10% for the strata of shipments where performance is above the mode for FY 97
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OPR: DLSC

OCR: DCMDs/CAOs

ORR-HQ MMR: N/R

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 132, 217/A/B/C/D/E (NI033)

One Book Process Units: Shipping Instructions, i.e., Government Bill of Lading (GBL)

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.5.2

Strategy: Provide training for DCMDE, DCMDW, and DCMDI. This training includes CAS and Contract Management training which the GS-2130 function is unable to get through DAWIA. Target is lower grade personnel within field (approximately 45 people). Analyze the reasons for shipments that take longer than the “standard” (mode) of one day but are not a part of the special shipment categories (e.g., hazardous material, classified material, FMS surface shipment (overseas), etc.). Determine customer priorities for special shipment categories in order to prioritize improvement efforts.

Planned Funding:

1.3.4 Task: Schedule slippages on major programs - TBD.
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OPR: DCMC-OF

OCR: Earned Value Center/DCMDs/CAOs

ORR-HQ MMR: N/R

Task Code: PI

Performance Improvement Criteria: 6.1/6.2, 7.5

PLAS Process/Program Codes: 070 (NI034)

One Book Process Units: Earned Value Management System (EVMS) criteria compliance review; cost/schedule/technical progress determination

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.12.2

Strategy: Anticipated activity - CAOs to input onto the Automated Metrics System (Release 3) the contract number and three data elements for each contract with an EVMS requirement. HQ, Earned Value Center, DCMDs will analyze the data and work with CAOs to take corrective action where required.

Planned Funding:

1.3.5 Task: Achieve full functionality of the Earned Value Center and conduct activities as DoD Executive Agent for Earned Value Management System (EVMS).

OPR: DCMC-OF

OCR: DCMDW

ORR-HQ MMR: DCMC-OF

Task Code: I

Performance Improvement Criteria: 1.1, 2.2

PLAS Process/Program Codes: 070, 217/A/B/C/D/E (NV035)

One Book Process Units: N/A

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.4.1, 3.7.1

Strategy: Costs include travel, training/conferences, equipment, and communications costs to support Earned Value Center (6 civilian FTEs). Funding also supports hands-on mentoring at 35 CAOs and costs to conduct 2 initial compliance reviews. EVMS Executive Agent costs include visits to buying activities. CAOs will need to support mentoring visits from Earned Value Center resources. CAO Commanders and EVMS monitors need to plan on evaluating the contractor's EVMS processes for optimization of integrated cost, schedule and technical management while eliminating isolated report generating processes. To implement new direction in EVMS the following training and conference are recommended (funding for training and conference need to be fully funded by CAOs). Training: Scheduling and Surveillance Continuing Education; Number of people - 2 per District, 2 per CAO; Type of people who are to be trained - EVMS specialists and monitors; Number of days for training - 5; Tuition costs per person or group - 0; Location(s) - TBD; Conferences/Workshops: National Performance Management Association Conference; Number of people - 2 per District, 2 per CAO; Type of people who are to attend - EVMS specialists and monitors; Number of days for conference/workshop - 5; Conference fee - \$400 per person; Location(s) (if at HQ or District site, travel requirement would be lessened) - Washington, DC.

Planned Funding:

1.3.6 Task: Support DoD Earned Value/Performance Measurement Program.

OPR: DCMC-OF

OCR: N/A (Districts and CAOs should not plan or budget for this task)

ORR-HQ MMR: DCMC-OF

Task Code: I

Performance Improvement Criteria: 1.1

PLAS Process/Program Codes: 070 (NV036)

One Book Process Units: No One Book chapter

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.4.1, 3.7.1, 3.7.1.3

Strategy: Fund for PCS and TDY costs for Performance Measurement foreign exchange program.
Planned Funding:

1.3.7 Task: Reserved.

1.3.8 Task: Expand functional elements of ALERTS and re-host through Internet technology.

OPR: DCMC-OG

OCR: DCMC-AC (Districts and CAOs should not plan or budget for this task)

ORR-HQ MMR: DCMC-OG

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 081B (NV038)

One Book Process Units: No One Book chapter

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.7.1.1, 3.7.1.2, 3.7.2.1

Strategy: System development – contract.

Planned Funding:

1.3.9 Task: Electronic Document Access (EDA). Complete deployment of ACO Modifications across DCMC sites.

OPR: DCMC-AC/DCMC-O

OCR: DCMDs/CAOs

ORR-HQ MMR: DCMC-AC

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 212 (NV039)

One Book Process Units: N/A

Target Completion Date: IOC – March 1998; FOC – May 1998

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: We are posturing DCMC sites to make Administrative Contract Officer (ACO)

Modifications available through the world wide web. The DFAS technical proof of concept was performed from August 1996 to October 1996. Defense Finance and Accounting Service (DFAS) and DoD Comptroller belief is that EDA information feed to DFAS will greatly help the resolution of unmatched disbursements. We proceeded to support the DoD Comptroller and DFAS by providing the capability to publish ACO Modifications to the DoD EDA WWW site from all DCMC sites by May 1998. This is a joint DLA Systems Design Center and EDA contractor development. When an ACO sends electronic data interchange information to MOCAS, a hard copy ACO Mod is produced and an automated upload to EDA takes place. This will make the process transparent to the ACO. The associated key milestones are: Initial Operation

Capability – March 1998, FOC – May 1998. Resource requirements: DCMDE-DF - 0.5 FTE, DCMDE - 2 FTEs (F, FASST, O), DCMDW - 2 FTEs (F, FASST, O), DSDC - 0.1 FTE.

Planned Funding:

1.3.10 Task: Establish the baseline for ALERTS Customer Priority Surveillance System (CPSS) requests that are responded to within five working days.

OPR: DCMC-OG

OCR: DCMDs/CAOs

ORR-HQ MMR: N/R

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 081A (NI310)

One Book Process Units: N/A

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: Not yet published. Will be developed for inclusion in the FY 99 Metrics Guidebook.

Strategy: Improve response timeliness by measuring and reporting progress on a monthly basis. Develop PowerPlay and Impromptu cubes and queries to automatically extract and report data.

Planned Funding:

1.3.99 Task: Add subtasks under this task to incorporate Unit Self-Assessment (USA) gaps and unique processes and initiatives that do not relate to any of the “Right Time” tasks listed above.

OPR: DCMC HQ/DCMDs/CAOs

OCR: N/A

ORR-HQ MMR: N/R

Task Code: PI/I

Performance Improvement Criteria: 4.3

PLAS Process/Program Codes: Charge the PLAS process code that applies to the “Right Time” process relating to each subtask/Program codes: NI399 (PI) or NV399 (I)

One Book Process Units: N/A

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: Metric that applies to the “Right Time” process relating to each subtask.

Strategy: N/A

Planned Funding:

1.4 Performance Goal: Right Reception - Achieve overall Customer Satisfaction (average ratings by Program Managers and Logistics Managers and their supporting PCOs) above 5.0 on a 6.0 scale.

PLAS Process Codes: 004, 038, 065, 066, 133

1.4.1 Task: Achieve an overall Customer Satisfaction rating of 5.0 or better on a 6.0 scale. Measure customer satisfaction by each District surveying 25 customers each month divided equally by Acquisition Category (ACAT) program managers, and their PCOs, and logistics managers, and their PCOs.

OPR: DCMC-PA

OCR: DCMDs

ORR-HQ MMR: DCMC-PA/DCMDs

Task Code: M

Performance Improvement Criteria: 3.2, 7.1

PLAS Process/Program Codes: 004

One Book Process Units: Surveys

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.11.1.1

Strategy: Maintain overall customer satisfaction level greater than 5.0 on a 1.0 to 6.0 scale.

Planned Funding:

1.4.2 Task: Field activities continue to solicit customer satisfaction information via Trailer Cards.

OPR: DCMC-PA

OCR: DCMDs/CAOs

ORR-HQ MMR: DCMC-PA/DCMDs

Task Code: M

Performance Improvement Criteria: 3.2, 7.1

PLAS Process/Program Codes: 004

One Book Process Units: Trailer Cards

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.11.1.2

Strategy: Each CAO is responsible for distributing a Postcard Trailer Card with any DCMC product delivered to a customer. Each District will maintain a Postcard Trailer database. CAOs will analyze data and take appropriate action.

Planned Funding:

1.4.3 Task: Continue periodic sampling of DCMC activities to determine compliance with established service standards.

OPR: DCMC-PA
OCR: DCMDs
ORR-HQ MMR: DCMC-PA/DCMDs
Task Code: M
Performance Improvement Criteria: 3.2, 7.1
PLAS Process/Program Codes: 004 (NM063)
One Book Process Units: Service Standards
Target Completion Date: September 30, 1998
Metrics Reference/Performance Indicator: 1.3.1
Strategy: Districts survey at least 10 CAOs per month.
Planned Funding:

1.4.4 Task: Engage in activities to improve and institutionalize DCMC support to the acquisition of both spare/repair parts and the contracting out of logistics services.

OPR: DCMC-PA
OCR: DCMDs/CAOs
ORR-HQ MMR: DCMC-PA/DCMDs
Task Code: I
Performance Improvement Criteria: 3.1, 3.2
PLAS Process/Program Codes: 038 (NV064)
One Book Process Units: Program Integration
Target Completion Date: September 30, 1998
Metrics Reference/Performance Indicator: To be determined in relation to “Right Reception”
Strategy: Pilot projects will be implemented to expand the Program Integration concept to both Inventory Control Point acquisition of spare parts and new logistics contracting initiatives such as Prime Vendor.
Planned Funding:

1.4.5 Task: All DCMC activities continue to populate the customer support-ACAT programs portion of the Automated Metrics System (AMS) database to ensure that all required information has been input into the system.

OPR: DCMC-PA
OCR: DCMDs/CAOs
ORR-HQ MMR: DCMC-PA/DCMDs
Task Code: I
Performance Improvement Criteria: 3.1, 3.2, 7.1
PLAS Process/Program Codes: 038 (NV065)
One Book Process Units: Program Integration
Target Completion Date: December 31, 1997
Metrics Reference/Performance Indicator: Accuracy, currency, and completeness of data

Strategy: Each level of DCMC is responsible for a portion of the AMS data input as specified in the AMS users guide and implementing letters. In general, HQ DCMC (DCMC-PA) is responsible for establishing the ACAT programs in the database. DCMDs are responsible for inputting monthly customer satisfaction survey data and CAOs are responsible for inputting all other information related to the specific ACAT program, such as Prime contract number, PI, PST, PM, PEO name, telephone number, etc.

Planned Funding:

1.4.6 Task: Each CAO provide DCMC Industrial Analysis Support (IAS) assessments and other analytical products on time.

OPR: DCMDE-N

OCR: DCMDs/CAOs

ORR-HQ MMR: DCMDE-N/DCMDs

Task Code: I

Performance Improvement Criteria: 4.1/4.2

PLAS Process/Program Codes: 010 (NV066)

One Book Process Units: TBD

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: DCMC CAOs complete assessments (this includes industrial, technology, financial assessments and Business Profiles) as requested by IASO in accordance with the Process Guidelines for DSIS Analytical Products and assure that each assessment is updated quarterly. The following assessment requirements are projected at the District level: DCMDE – 300 CAGE sites, DCMDW – 200 CAGE sites, DCMDI – 50 CAGE sites. In addition, DCMC CAOs complete all other quick turnaround assessments required by external customers.

Strategy: Monitor process performance, provide mentoring/guidance, and training for CAOs.

Improve DSIS software and analytical tools.

Planned Funding:

1.4.99 Task: Add subtasks under this task to incorporate Unit Self-Assessment (USA) gaps and unique processes and initiatives that do not relate to any of the “Right Reception” tasks listed above.

OPR: DCMC HQ/DCMDs/CAOs

OCR: N/A

ORR-HQ MMR: N/R

Task Code: PI/I

Performance Improvement Criteria: 4.3

PLAS Process/Program Codes: Charge the PLAS process code that applies to the “Right Reception” process relating to each subtask/Program codes: NI699 (PI) or NV699 (I)

One Book Process Units: N/A

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: Metric that applies to the “Right Reception” process relating to each subtask.

Strategy: N/A

Planned Funding:

2. Strategic Goal: Lead the way to efficient and effective business processes.

2.1 Performance Goal: Right Price – Engage in activities to ensure complete and accurate reporting of cost savings and avoidances – Return on Investment (ROI).

PLAS Process Codes: 003, 041, 041A, 042, 043, 044, 045, 050, 051, 052, 053, 092, 094, 101, 103, 104, 105, 112, 113, 114, 115, 116, 141, 142, 143, 144, 145, 146, 147, 151, 155, 156, 172, 181, 196

2.1.1 Task: Engage in activities to ensure complete and accurate reporting of cost savings and avoidances – ROI.

OPR: DCMC-OD

OCR: DCMDs/CAOs

ORR-HQ MMR: N/R

Task Code: PI

Performance Improvement Criteria: 1.1, 4.3, Category 7

PLAS Process/Program Codes: 002, 044, 045, 046, 082, 102, 105, 115, 116, 142, 145, 196 (NI041)

One Book Process Units: Negotiations, litigations, process improvements, product non-compliances, final overhead rates, plant clearance, voluntary refunds, cost accounting standards, unauthorized use of Government property

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.4.1

Strategy: Publicity, marketing, guidebook. Historically, three key process drivers for ROI have been Contracting Officer Price Negotiations, Process Improvements, and Product Non-compliances. Meeting the FY 98 goal depends on continuing to move forward with IPT pricing, continuous process improvements, quality in-process or end item product audits, along with maximizing cost savings/avoidances in the other ROI data elements.

Planned Funding:

2.1.2 Task: Increase the Return on Assets (ROA) for excess property reutilized and sales proceeds by 10% over the average annual ROA achieved in FY 97.

OPR: DCMC-OE

OCR: DCMDs/CAOs

ORR-HQ MMR: DCMC-OE/DCMDs

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 105 (NI042)

One Book Process Units: Closed Case File

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 4.3.1

Strategy: Primary process drivers are the effectiveness of the DCMC plant clearance process, the effectiveness of contractors' property control systems relative to disposition and utilization, and the types and conditions of excess property that are reported. Subtasks include: SFA visits to 50% of CAOs; IOAs at CAOs using new criteria; inclusion of best practices from plant clearance to DoD Property Manual; implementation of improved demilitarization policies; improved training in demilitarization for plant clearance officers. Training costs are to cycle plant clearance personnel through the enhanced demilitarization course. Training population: 90 plant clearance officers (first priority for training) and 275 property administrators.

Planned Funding:

2.1.3 Task: Determine negotiation cycle time. (Awaiting baseline performance data to determine need for performance improvement target.)

OPR: DCMC-OD

OCR: DCMDs/CAOs

ORR-HQ MMR: N/R

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 045 (NI043)

One Book Process Units: Approved Pre-negotiation Objectives Memorandum; Approved Price Negotiation Memorandum

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 2.2.2

Strategy: TBD

Planned Funding:

2.1.4 Task: Reduce the percentage of overage undefinitized contract actions to 10% or less.
--

OPR: DCMC-OD

OCR: DCMDs/CAOs

ORR-HQ MMR: DCMC-OD/DCMDs

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 045 (NI044)

One Book Process Units: Approved Price Negotiation Memorandum

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 2.2.2.1

Strategy: Institute policy changes and process improvements both within DCMC and Services' buying offices as necessary.

Planned Funding:

2.1.5 Task: Ensure 96% to 100% forward pricing rate coverage at beneficial segments, with a minimum of 65% of beneficial segments covered by Forward Pricing Rate Agreements (FPRAs) and the balance covered by Forward Pricing Rate Recommendations (FPRRs). (Beneficial sites are those locations with either major weapons program contracts or those sites awarding numerous and routine fixed priced contracts such as spare parts.)

OPR: DCMC-OC/Overhead Center

OCR: DCMDs/CAOs

ORR-HQ MMR: DCMC-OC/DCMDs

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 043 (NI045)

One Book Process Units: Forward Pricing Rate Agreement (FPRA) executed by the ACO and the contractor and supported by a negotiation memorandum; Forward Pricing Rate

Recommendation (FPRR) memorandum executed by the ACO

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 2.2.1.1

Strategy: Basic strategy is more emphasis/work on establishing FPRAs/FPRRs at field level and participation of Overhead Center personnel to assist/advise in active efforts.

Planned Funding:

2.1.6 Task: Engage in activities that will reduce/eliminate the backlog of open overhead negotiations to ensure overhead closeout actions are completed within a 2-year cycle.

OPR: DCMC-OC/Overhead Center

OCR: DCMDs/CAOs

ORR-HQ MMR: DCMC-OC/DCMDs

Task Code: PI

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 044 (NI046)

One Book Process Units: Final Overhead Rates Agreement

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 4.4.1

Strategy: TBD.

Planned Funding:

2.1.7 Task: Cost overruns on major programs - TBD.

OPR: DCMC-OF
OCR: Earned Value Center/DCMDs/CAOs
ORR-HQ MMR: N/R
Task Code: PI
Performance Improvement Criteria: 6.1/6.2, 7.5
PLAS Process/Program Codes: 070 (NI047)
One Book Process Units: EVMS criteria compliance review; cost/schedule/technical progress determination
Target Completion Date: September 30, 1998
Metrics Reference/Performance Indicator: 3.12.1
Strategy: Anticipated activity - analysis and site visits. CAOs to input onto the Automated Metric System (Release 3) the contract number and three data elements for each contract with an EVMS requirement. HQ, Earned Value Center, DCMDs will analyze the data and work with CAOs to take corrective action where required.
Planned Funding:

2.1.8 Task: Reserved.

2.1.9 Task: Maintain the percentage of physically completed contracts that are overage for closeout at 15% or less.
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OPR: DCMC-OE
OCR: DCMDs/CAOs
ORR-HQ MMR: DCMC-OE/DCMDs
Task Code: M
Performance Improvement Criteria: 6.1, 7.5
PLAS Process/Program Codes: 181
One Book Process Units: Contracts
Target Completion Date: September 30, 1998
Metrics Reference/Performance Indicator: 4.2.2.2
Strategy: Current performance does not indicate need for an improvement plan.
Planned Funding:

2.1.10 Task: Ensure 85% of canceling funds do not cancel.
--

OPR: DCMC-OE
OCR: DCMDs/CAOs
ORR-HQ MMR: DCMC-OE/DCMDs
Task Code: PI
Performance Improvement Criteria: 6.1, 7.5
PLAS Process/Program Codes: 181 (NI410)
One Book Process Units: Dollar Value (Contract)

Target Completion Date: September 30, 1998
Metrics Reference/Performance Indicator: 4.2.2.1
Strategy: See DCMC Policy Memorandum 97-20, Management of Canceling Funds.
Planned Funding:

2.1.11 Task: Reduce termination cycle time to less than 450 days for any given docket.

OPR: DCMC-OE
OCR: DCMDs/CAOs
ORR-HQ MMR: DCMC-OE/DCMDs
Task Code: PI
Performance Improvement Criteria: 6.1/6.2, 7.5
PLAS Process/Program Codes: 172 (NI411)
One Book Process Units: Contracts Close for Termination for Convenience
Target Completion Date: September 30, 1998
Metrics Reference/Performance Indicator: 4.1.2
Strategy: Due to steady decline already noted for the metric, expect no additional costs to maintain such.
Planned Funding:

2.1.12 Task: Reduce the FY 97 year-end backlog of overage CAS Noncompliance Reports (over one year from the date of issuance) by 30%.

OPR: DCMC-OC/Overhead Center
OCR: DCMDs/CAOs
ORR-HQ MMR: DCMC-OC
Task Code: I
Performance Improvement Criteria: 6.1, 7.5
PLAS Process/Program Codes: 115 (NV412)
One Book Process Units: Determination of CAS contract applicability and contractor coverage; ACO written determination of adequacy for initial disclosure document
Target Completion Date: September 30, 1998
Metrics Reference/Performance Indicator: 2.2.1.3, 2.2.2.5, 2.2.2.7
Strategy: The goal is to, as soon as practical, achieve an open case level where no report is more than one year old. In accomplishing the 30% reduction, Districts and CAOs will give priority to resolution of reports that have cost impacts and/or are holding up overhead settlement. CAS noncompliances without cost impact will be resolved ASAP with the minimum effort necessary to protect the government's interest, in a concerted effort to comply with the DoD Directive 7640.2. The Overhead Center will provide on-site support to ACOs in prioritizing and resolving the CAS backlog as well as identifying areas for process improvement.
Planned Funding:

2.1.13 Task: Test the utility of commercial parametric cost estimating software in spare parts pricing.

OPR: DCMC-OD

OCR: CAOs

ORR-HQ MMR: DCMC-OD

Task Code: I

Performance Improvement Criteria: 6.1/6.2, 7.5

PLAS Process/Program Codes: 045 (NV413)

One Book Process Units: Price Negotiation

Target Completion Date: June 30, 1998

Metrics Reference/Performance Indicator: 2.2.2.1

Strategy: Purchase software licenses, train personnel, test (about five CAOs). HQ will budget for software and training. Training estimated at one person for one week at each test site (about five CAOs - TBD, but probably spread between DCMDE and DCMDW).

Planned Funding:

2.1.14 Task: Reserved.

2.1.15 Task: Institutionalize Integrated Product Team (IPT) Pricing within DCMC.

OPR: DCMC-OD

OCR: DCMDs/CAOs

ORR-HQ MMR: DCMC-OD

Task Code: I

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 041, 045 (NV415)

One Book Process Units: Field Pricing Support, Price Negotiations, Forward Pricing Rate Agreements, etc.

Target Completion Date: April 30, 1998

Metrics Reference/Performance Indicator: 1.4.1

Strategy: In addition to other activities, host conference in Spring (HQ funded). Conference attendees - one per CAO, three per District; Conference length - three days plus travel; Attendees - ACOs, cost analysts, price analysts, industrial specialists, Services and other customers will also attend; Location - Southeast U.S., Planned funding - \$250,000.

Planned Funding:

2.1.16 Task: Engage in activities to improve and institutionalize selected facets of the Specialized Safety Program.

OPR: DCMC-OI

OCR: DCMDs/CAOs

ORR-HQ MMR: DCMC-OI

Task Code: I

Performance Improvement Criteria: 6.1/6.2, 7.5

PLAS Process/Program Codes: 160, 217/A/B/C/D/E (NV416)

One Book Process Units: Contract Safety Requirements - Ammunition, Explosives, and other Post Award Hazardous/Safety Requirements

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.9.1

Strategy: Adapt Specialized Safety Program to acquisition reform. Develop and implement Specialized Safety Guidebook (Dec 97). Estimated cost is \$14K. Develop Specialized Safety course. Estimated cost is \$65K. Cost is based on prior year's cost for the development of the Aircraft Ground Safety course. Target population for training: Safety Specialists (approximately 80). HQ will budget for all HQ and field training requirements.

Planned Funding:

2.1.99 Task: Add subtasks under this task to incorporate Unit Self-Assessment (USA) gaps and unique processes and initiatives that do not relate to any of the “Right Price” tasks listed above.

OPR: DCMC HQ/DCMDs/CAOs

OCR: N/A

ORR-HQ MMR: N/R

Task Code: PI/I

Performance Improvement Criteria: 4.3

PLAS Process/Program Codes: Charge the PLAS process code that applies to the “Right Price” process relating to each subtask/Program codes: NI499 (PI) or NV499 (I)

One Book Process Units: N/A

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: Metric that applies to the “Right Price” process relating to each subtask.

Strategy: N/A

Planned Funding:

2.2 Performance Goal: Right Efficiency - New metric under development.

PLAS Process Codes: 005, 011, 014, 014A, 031, 032, 033, 034, 035, 036, 037, 046, 047, 049, 154, 159, 162, 171, 194, 211, 212, 213, 214, 216, 221, 223, 250, 500

2.2.1 Task: Right Efficiency task TBD.

OPR:

OCR:
ORR-HQ MMR:
Task Code:
Performance Improvement Criteria:
PLAS Process/Program Codes:
One Book Process Units:
Target Completion Date:
Metrics Reference/Performance Indicator:
Strategy:
Planned Funding:

2.2.2 Task: Enhance the Command's ability to assist in transition to and support of privatized services for depot maintenance (contract administration of such services after privatization).

OPR: DCMC-OE
OCR: DCMDs
ORR-HQ MMR: DCMC-OE/DCMDs
Task Code: I
Performance Improvement Criteria: 1.1
PLAS Process/Program Codes: 005 (NV052)
One Book Process Units: Interagency Agreements; Letters of Delegation
Target Completion Date: September 30, 1998
Metrics Reference/Performance Indicator: Key Project Milestones
Strategy: Includes also CAS on military installations. Assume new missions at Kelly AFB and Sacramento ALC, including the establishment of two new support teams designed for performance based contract administration in cooperation with an on-site AF program management team. Responsible parties are DCMC-OE and District West.
Planned Funding:

2.2.3 Task: Reserved. (Being rewritten to accommodate Paperless Contracting Challenge (MRM #2).)

2.2.4 Task: Continue to support the contingency operations in Bosnia and prepare for timely support of other currently unknown contingency operations.

OPR: DCMC-OC
OCR: DCMDs/CAOs
ORR-HQ MMR: DCMC-OC
Task Code: M
Performance Improvement Criteria: 1.1
PLAS Process/Program Codes: 014, 014A (NP026)

One Book Process Units: Multiple Reports and Standard Operating Procedures - basic unit probably contracts

Target Completion Date: June 30, 1998

Metrics Reference/Performance Indicator: 1.4.1, 3.7.1, 3.7.1.3

Strategy: Preparation encompasses recruitment, conference attendance, and reserve officer unit identification. Conference at DCMC Headquarters: Number of people (total and per District and/or CAO if applicable) - 25 from DCMDE, 25 from DCMDW, and 2 from DCMDE; Which District and/or CAOs or how many, if less than all - this will be determined by each District; Type of people who are to attend - series 1102, 1103, 1910, and others as detailed in the Contingency CAS One Book chapter; Number of days for conference (including travel if you believe it will be off site) - four days; Location(s) - DCMC Headquarters. Conference for DCMDW Contingency CAS people: Number of people - 130 DCMDW people; Which CAOs - this will be determined by DCMDW; Type of people - series 1102, 1103, 1910, and others as detailed in the Contingency CAS One Book chapter; Number of days for conference - four days; Location(s) - this will be determined by DCMDW. We are planning for two of the above DCMDW conferences during FY 98. Conference for DCMDE Contingency CAS people: Number of people - 100 DCMDE people; Which CAOs - this will be determined by DCMDE; Type of people - series 1102, 1103, 1910, and others as detailed in the Contingency CAS One Book chapter; Number of days for conference - four days; Location(s) - this will be determined by DCMDE. We are planning for two of the above DCMDE conferences during FY 98.

Planned Funding:

2.2.5 Task: Test the use of government credit cards as a method of contract payment.

OPR: DCMC-OC

OCR: DCMDs/CAOs

ORR-HQ MMR: DCMC-OC

Task Code: I

Performance Improvement Criteria: 6.2, 7.5

PLAS Process/Program Codes: 192 (NV055)

One Book Process Units: No One Book chapter

Target Completion Date: March 31, 1998

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: DCMC is initiating a one-year pilot program for four CAOs to test the use of government purchase cards. Test sites are Baltimore-Manassas, Bell Helicopter, New York, and Stratford. At the conclusion of the test the benefits and costs of the concept approach will be reviewed for wider application. The total cost of this effort is estimated to be \$131,375 (i.e., \$111,375 for labor and \$20,000 for travel). The \$111,375 for labor breaks out as follows: Bell - \$40,000; Manassas - \$40,000; New York - \$10,125; Stratford - \$10,125; DCMC HQ and Tina Ballard and Anita Sharninghouse - \$10,125. (A loaded labor rate of \$27 per hours was used.) The \$20,000 for travel breaks out as follows: \$4,000 for each CAO in the test except

Manassas (i.e., two trips to DCMC HQ for two people at \$1,000 per trip). Three CAOs times \$4,000 equals \$12,000. Zero for Manassas as they are in the same metropolitan area as DCMC HQ. \$8,000 for Tina Ballard and Anita Sharninghouse. Districts/CAOs budget accordingly.

Planned Funding:

2.2.6 Task: Reserved.

2.2.7 Task: Reserved.

2.2.8 Provide DCMC support to Government Industry Data Exchange Program (GIDEP) and Joint Logistics Commanders/Joint Group on Systems Engineering (JLC/JGSE).
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OPR: DCMC-OF

OCR: N/A (Districts and CAOs should not plan or budget for this task)

ORR-HQ MMR: DCMC-OF

Task Code: I

Performance Improvement Criteria: 6.3

PLAS Process/Program Codes: 067, 069, 071 (NV058)

One Book Process Units: Determination of acceptability regarding contractor Engineering, Design and Development procedures; Engineering, Design and Development Surveillance Plan; Verification of acceptable Engineering and Design Management practices or identification of deficient practices; Documentation of surveillance and evaluation results. Not applicable for JLC/JGSE.

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 3.10.1, 3.10.1.1

Strategy: Provide funds (Director, DLA, obligated DLA to provide \$266K in FY 98 to GIDEP), attend GIDEP sponsor's and management meetings, manage GIDEP within DLA. Provide funds to support JGSE (decision also made by Director, DLA) - reducing contribution from \$600K in FY 97 to \$250K in FY 98; participate on various JGSE's Functional Working Groups and invest in selected training and training aids and software to promote enhancement of the engineering and software disciplines (e.g., Practical Software Measurement (PSM) course and PSM Insight Tool, Software Reengineering Assessment Handbook, Software Acquisition Advisory Tool, etc.).

Planned Funding:

2.2.9 Task: Enhance the capability for increased communication by various means and the electronic exchange of information via the DCMC Home Page (Internet) among all DCMC employees, DCMC customers, and Industry. (Includes activities related to Effective DCMC Communications Challenge.)

OPR: DCMC-OL

OCR: DCMC-AC (Districts and CAOs should not plan or budget for this task)

ORR-HQ MMR: DCMC-OL

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 212 (NV059)

One Book Process Units: N/A

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: Reengineer the structure of the Home Page to reflect the organizational management scheme of the Command. Develop capability for managers/process owners/etc. to directly update Home Page. Utilize emerging technologies to enhance information flow through Home Page. Training population is selected HQ personnel only (approximately 25).

Planned Funding:

2.2.10 Task: Determine the most efficient and effective means to deliver all required training courses for which DCMC conducts training.

OPR: DCMC-BG

OCR: DCMDs

ORR-HQ MMR: DCMC-BG/DCMDs

Task Code: I

Performance Improvement Criteria: 5.2

PLAS Process/Program Codes: 217A, 217B (NV510)

One Book Process Units: Training Plans

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: Convert 20% of DCMC-owned courses to the most appropriate training delivery method (distance learning, computer-based training, job aid, etc.) based on the highest pay back first.

Planned Funding:

2.2.11 Task: Implement the DoD Civilian Payroll System (DCPS) ensuring the necessary interfaces to PLAS.

OPR: DCMC-BF/DCMC-AC (in support of CA/FO initiative)

OCR: DCMD and CAO certifying supervisors and timekeepers and District Administration and Information Directorates

ORR-HQ MMR: DCMC-BF

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 223 (NV511)

One Book Process Units: Payroll Account

Target Completion Dates: January 1998 - People selected for training

March 1998 - People trained

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: DFAS will provide the software and training. DCMC must ensure adequate hardware funding and travel funding for training and deployment support.

Planned Funding:

2.2.12 Task: Reserved.

2.2.13 Task: Complete improvement actions identified through the DCMC 1997 Internal Customer Questionnaire, as documented in the Internal Customer Action Plan, the Unit Self Assessment, and the Performance Plan. (Includes activities related to Internal Customer Program Challenge.)

OPR: DCMC-BG

OCR: DCMC HQ/DCMDs/CAOs

ORR-HQ MMR: DCMC-BG

Task Code: I

Performance Improvement Criteria: 5.3

PLAS Process/Program Codes: In FY 97, CAOs, Districts, and HQ selected a minimum of 2 Internal Customer System (ICS) Areas for Improvement (AFIs) from their unique 1997 ICS Questionnaire results, incorporated those AFIs in their Unit Self Assessment as USA gaps. CAO and District Performance Plans should incorporate the ICS AFIs/gaps as subtasks under an existing task. If an AFI/gap does not relate to any existing task, add it as a subtask of the .99 task under the appropriate performance goal. Therefore, PLAS activity related to the ICS AFIs/gaps should be charged to a PLAS process code that applies to the task and Program Code NP019.

One Book Process Units: Corrective Action Plan - documented and follow-through validated

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: DCMC HQ will: (1) take action internal to HQ to follow through on the AFIs identified from the 1997 Questionnaire results and documented in the HQ ICS Action Plan; (2) determine from the Internal Customer Program "Report of Findings" if lower priority AFIs can be easily improved and take improvement action; (3) utilize the ICMC results to improve the HQ USA: incorporate into the USA, as a minimum, the Top 10 Strengths and Top 10 AFIs, along with the supporting details identified in "Report of Findings" and document the Internal Customer Management System in USA category 5.3, "Employee Well-Being and Satisfaction;" (4) analyze the Command-wide roll-up to determine improvement actions required on a Command-wide basis and follow through on deployment of improvement actions; (5) begin planning for re-measurement against the 1997 baseline. Districts - District HQ will: (1) take action internal to the District HQ to follow through on the AFIs identified from the 1997 Questionnaire results and documented in the District ICS Action Plan; (2) determine from the Internal Customer Program "Report of Findings" if lower priority AFIs can be easily improved and take improvement action; (3) utilize the ICMC results to improve the District HQ

USA: incorporate into the USA, as a minimum, the Top 10 Strengths and Top 10 AFI's, along with the supporting details identified in "Report of Findings" and document the Internal Customer Management System in USA category 5.3, "Employee Well-Being and Satisfaction;" (4) analyze the District-wide roll-up to determine improvement actions required on a District-wide basis and follow through on deployment of District-unique improvement actions; (5) report progress on closing the ICS AFI's/gaps on a quarterly basis (Dec 15, Mar 27, Jun 26, Sep 25) to HQ Program Manager; (6) participate in determining appropriate improvement action on a Command-wide basis. CAO's - CAO's will: (1) take action internal to the CAO to follow through on the AFI's identified from the 1997 Questionnaire results and documented in the CAO's ICS Action Plan; (2) determine from the Internal Customer Program "Report of Findings" if lower priority AFI's can be easily improved and take improvement action; (3) utilize the ICMC results to improve the CAO's USA: incorporate into the USA, as a minimum, the Top 10 Strengths and Top 10 AFI's, along with the supporting details identified in "Report of Findings" and document the Internal Customer Management System in USA category 5.3, "Employee Well-Being and Satisfaction;" (4) report progress on closing the ICS AFI's/gaps on a quarterly basis (Dec 15, Mar 26, Jun 26, Sep 25) to HQ Program Manager; (5) participate in determining appropriate improvement action on a Command-wide basis. CAO's should budget for the Internal Customer Coordinator to travel to their District HQ for one 2-day meeting in May.

Planned Funding:

2.2.14 Task: Reserved.

2.2.15 Task: Determine the level of data accuracy for Command level performance data.

OPR: DCMC-BF

OCR: DCMCTeams/CAO Process Improvement Officers (PIOs)

ORR-HQ MMR: DCMC-BF

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 192 (NV515)

One Book Process Units: Monthly Management Reviews

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: Data Accuracy Level

Strategy: Verify the accuracy of the data that is passing from various sources (Metrics System Transition Application (MSTA) and automated systems (e.g., TAMS, ALERTS, MOCAS, DBMS)) into the Automated Metrics System. Metrics/data owners (HQ) and CAO PIOs establish verification methodology and test all data starting with DCMC top level performance metrics data. Devise action plans to correct any systematic deficiencies noted. Budget: PIO activities already part of performance maintenance. Possible additional costs attributed to implementation of any new corrective action plans.

Planned Funding:

2.2.16 Task: Fully deploy One Book, Part II, Chapter 9, “Management Control and Assessment Process,” revised March 11, 1997.

OPR: Headquarters Staff Directors/Teams, District Commanders, CAO Commanders

OCR: DCMC Assessment Center

ORR-HQ MMR: DCMC-BC/DCMDs

Task Code: I

Performance Improvement Criteria: 1.2

PLAS Process/Program Codes: 011 (NP011-USA)/(NP038-MCR)/(NP012-IOA)/ (NV516-Analysis/ASA/Reports/Other)

One Book Process Units: Unit Self-Assessments (USAs), Management Control Reviews (MCRs), Annual Statements of Assurance (ASAs), Internal Operations Assessments (IOAs), etc.

Target Completion Date: IAW One Book, Part II, Chapter 9

Metrics Reference/Performance Indicator: Multiple Activity and Timeliness Metrics

Strategy: USAs, MCRs, ASAs, Reports of Material Weaknesses, and Assessment Activity
Reports will be completed by CAOs, District Headquarters, and DCMC Headquarters. IOAs will be conducted by the DCMC Assessment Center. USA/MCR training and Assessment Analysis will be conducted by District Headquarters and the DCMC Assessment Center. Given the recent approval of the revised Assessment chapter, FY 98 planning for assessment training, at this point, is very general in nature. We will be coordinating with the District USA, MCR, and ICS champions to determine the best approach and their training requirements. Probably will result in 2-3 day consolidated training sessions either at Manassas or regionally or both to cover these three assessment areas. Training would be intended for all interested Districts/CAOs. If resources allow, would like to also be able to assist on-site at CAO request, but believe group training sessions would be more efficient. Approach is dependent on whether CAOs have a central point of contact for all assessments or possibly three separate points of contact. That means from 1 to 3 per CAO, 81 to 243. Could result in quarterly sessions of 20-60+ people each. None of these assessment areas is grade/series specific.

Planned Funding:

2.2.17 Task: Implement the Integrated Planning, Programming, Budgeting and Execution Management System.

OPR: DCMC-BD

OCR: DCMDs

ORR-HQ MMR: DCMC-BD

Task Code: I

Performance Improvement Criteria: 2.1

PLAS Process/Program Codes: 191, 217/A/B/C/D/E, 221 (NP018)

One Book Process Units: N/A

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: Budget should be estimated based on the HQ, District efforts to support Command strategic planning, scenario building, IMS training, and deployment of the process used to address the Command's new initiative planning and budgeting.

Planned Funding:

2.2.18 Task: Strategic Planning: Determine the requirements for contract administration services in an environment that is significantly different than the present.

OPR: DCMC-BD

OCR: DCMC-O Teams/DCMDs

ORR-HQ MMR: DCMC-BD

Task Code: I

Performance Improvement Criteria: 1.1

PLAS Process/Program Codes: 191 (NV518)

One Book Process Units: No One Book chapter

Target Completion Date: June 30, 1998

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: Part of Command's strategic planning process. Involves environmental scanning and scenario building based on external environment described by customers (military services), defense contractors, and commercial business. Intent is to provide a basis for the Command's long-range investment strategy and how it intends to provide basic services most efficiently. District participation will be in the form of representation on the Business Process Team (BPT).

Planned Funding:

2.2.19 Task: Implement Unit Cost Management (UCM) (in FY 98 DCMC will test UCM through collecting and analyzing resource and performance data). (Includes activities related to Unit Cost Management Challenge.)

OPR: DCMC-BD

OCR: DCMDs/CAOs

ORR-HQ MMR: DCMC-BD

Task Code: I

Performance Improvement Criteria: 1.2

PLAS Process/Program Codes: 191, 221 (NP017)

One Book Process Units: N/A

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: Budget should be estimated based on HQ, District, and CAOs efforts in support of Command Unit Cost team. Assume existing team members will make one trip per month to Ft. Belvoir (one week in duration) to attend Unit Cost team meetings.

Planned Funding:

2.2.20 Task: Achieve complete PLAS reporting at each CAO to supply labor costs for Unit Cost Management development. Each District and DCMC HQ should ensure that their staffs and their CAOs maintain PLAS usage rate of 98%.

OPR: DCMC-BF/PLAS Program Management Center

OCR: DCMC HQ/DCMDs/CAOs

ORR-HQ MMR: DCMC-BF/DCMDs

Task Code: I

Performance Improvement Criteria: 4.1, 4.2, 4.3

PLAS Process/Program Codes: 212 (NP037)

One Book Process Units: Definition - FY 98 usage rate is the percentage of paid hours accounted for in PLAS during pay period. Source - Manual calculation of CAO level PLAS vs. paid hours.

When counted - all pay periods ending in the previous calendar month. Who counts - the PLAS Administrator for each CAO, District and DCMC HQ.

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: Measure calculated manually (PLAS hours divided by paid hours)

Strategy: N/A

Planned Funding:

2.2.21 Task: Reduce DCMC's facility cost (CONUS) by reducing net usable space at non-contractor locations in accordance with DLAR 5305.2 (each operating location is authorized 130 net square feet per person after consideration for special use space).

OPR: DCMC-BF

OCR: DCMC HQ/DCMDs/CAO offices and CAO suboffices (excluding facility-based CAOs)

ORR-HQ MMR: DCMC-BF/DCMDs

Task Code: I

Performance Improvement Criteria: 6.2, 7.2

PLAS Process/Program Codes: 211 (NP016)

One Book Process Units: 130 Net Square Feet Per Person

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.1.9

Strategy: Budget should be submitted by each CAO operating location where office facility downsizing/realignment is required.

Planned Funding:

2.2.22 Task: Reduce high grades to 502.

OPR: DCMC-BF

OCR: N/A (Districts and CAOs should not plan or budget for this task)

ORR-HQ MMR: DCMC-BF

Task Code: I

Performance Improvement Criteria: 5.1, 7.3

PLAS Process/Program Codes: 223 (NV522)

One Book Process Units: High grades consist of the quantity of civilian employees in grades 14 and above. The source of the data is the Defense Business Management Systems (DBMS) and is provided to DCMC-BF on a quarterly basis by CAHL.

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.1.5

Strategy: N/A

Planned Funding:

2.2.23 Task: Increase the supervisory ratio to 14.1.

OPR: DCMC-BF

OCR: DCMC HQ/DCMDs/CAOs

ORR-HQ MMR: DCMC-BF/DCMDs

Task Code: I

Performance Improvement Criteria: 5.1, 7.3

PLAS Process/Program Codes: 223 (NV523)

One Book Process Units: The supervisory ratio consists of the ratio of non-supervisory civilian employees to civilian supervisors. The source of the data is the Defense Business Management System (DBMS) and is provided to DCMC-BF on a quarterly basis by CAHL.

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.1.4

Strategy: N/A

Planned Funding:

2.2.24 Task: Improve Labor Management Relations within DCMC.

OPR: DCMC-BF

OCR: DCMC HQ/DCMDs

ORR-HQ MMR: DCMC-BF/DCMDs

Task Code: I

Performance Improvement Criteria: 1.1

PLAS Process/Program Codes: 214, 217/A/B/C/D/E (NV524)

One Book Process Units: Unfair Labor Practices: No final decisions rendered against DCMC.

Grievances: No arbitration decisions rendered against DCMC.

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.6.1.2, 1.6.1.3

Strategy: Districts should budget to train one-half of their senior managers during the fiscal year (District Commanders and Deputies, CAO Commanders and Deputies, Group Leaders and Deputies). CAOs budget hours for training only.

Planned Funding:

2.2.25 Task: Update the Information Resources Management (IRM) plan and incorporate any changes necessitated by publication of the DLA IRM plan. Distribute the Draft Plan to HQ, District, and Field Offices for comment, then incorporate comments into the plan for final approval by DCMCCommander. (Includes activities related to Leveraging Information Technology Challenge.)

OPR: DCMC-AC

OCR: DLA/DCMDs/CAOs

ORR-HQ MMR: DCMC-AC

Task Code: I

Performance Improvement Criteria: 2.1

PLAS Process/Program Codes: 191 (NV525)

One Book Process Units: N/A

Target Completion Date: Distributed for Comment – February 9, 1998; Incorporated Comments – July 1998; Distribution Date – August 1998

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: Districts/CAOs need to review the Plan and provide comments by October 22, 1997 (completed April 1998).

Planned Funding:

2.2.26 Task: Share Data Warehouse (SDW). Complete system deployment through Incremental Phase Enhancements.

OPR: DCMC-AC

OCR: DCMDs

ORR-HQ MMR: DCMC-AC

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 212, 217/A/B/C/D/E (NV526)

One Book Process Units: N/A

Target Completion Date: See Schedule Below

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: The SDW prototype is a key part of our long-range strategy to provide for a common data source that the Standard Procurement System (SPS) and Defense Procurement Pay System (DPPS) will use to share common contract and payment status.

Implementation of SDW, along with SPS and DPPS, is part of our overall strategy to deal with issues of problem disbursements. The SDW development efforts are funded by the DLA SPS program. SDW Version 7 contains a subset of MOCAS data

(contract agreements, modifications, line items, delivery schedules, shipments, disbursements, invoices, products, long line of accounting, organizations, address, and vouchers) and some EC/EDI 850/860 data. Version 8 adds an interface with AMS, additional queries, web capability for limited Buying Command personnel, and additional monthly contract administration data (QAMIS, PQDR, Property, etc.). Version 8.5 adds daily updates to the QAMIS, PQDR, and Property data. It also adds a two-way interface with Alerts. Primary impact on the Districts and CAOs is in the form of functional support needed to support SDW tests. Infrastructure support at the client end for SDW is primarily focused on the use of the Cognos commercial data warehouse query tools. Within DCMC these are the same Cognos products deployed for use on other DCMC projects, primarily the Automated Metrics System. As a result, the DCMC functional sponsor has decided that there will be no SDW specific training beyond SDW Version 7. DCMC access will be limited until consistency with MOCAS data improves and the system is sized to handle additional users. The SDW schedules are as follows (see the Integrated IT and SDW schedules on the DCMC Home Page for additional detailed information):

<u>Version 7</u>	<u>Completion</u>
Operational Test	October 1997
SDW Specific Training	June 1999
<u>Version 8</u>	<u>Completion</u>
Design/Development	April 1998
Contractor Acceptance Test (Sys Test)	April 1998
Government Acceptance Test (Func Test)	May 1998
Installation	July 1998
Operational Assessment	July 1998
<u>Version 8.5</u>	<u>Completion</u>
Design/Development	September 1998
Contractor Acceptance Test (Sys Test)	October 1998
Government Acceptance Test (Func Test)	November 1998
Installation	January 1999
Operational Assessment	January 1999

Version 7 SDW specific training will include 15 centralized classes (86 East, 76 West, 7 International, 22 HQ CLRs, 12 HQ other), planned dates December 2, 1997, to June 12, 1999. SDW specific training will be centrally funded through the SDW AIS budget provided by the HQ to the Districts.

Planned Funding:

2.2.27 Task: Automated Metrics System (AMS). Complete final application development and deployment during second Quarter FY 98 by conducting environmental test, deployment, initial operations capabilities, and post implementation support.

OPR: DCMC-AC

OCR: DCMC-BF/DCMDs/CAOs

ORR-HQ MMR: DCMC-AC

Task Code: I

Performance Improvement Criteria: 4.3

PLAS Process/Program Codes: 212 (NV527)

One Book Process Units: N/A

Target Completion Date: Completed

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: Environmental Test: Environmental test meeting at DCMDW: Number of people - total 9 (DCMDW - 4 and DCMC Phoenix - 2); Type of people - DCMDW - Oracle expert, database administrator, installation, and lead PIO and DCMC Phoenix - lead PIO and LAN administrator; Number of days - 1; Location - District HQ, Los Angeles, CA; Date - October 28, 1997; Estimated labor requirements (FTE) - DCMDW - 0.15 and DCMC Phoenix - 0.008. Environmental test meeting at DCMDE: Number of people - total 9 (DCMDE - 4 and DCMC Hartford - 2); Type of people - DCMDE - Oracle expert, database administrator, installation, and lead PIO and DCMC Hartford - lead PIO and LAN administrator; Number of days - 1; Location - District HQ, Boston, MA; Date - October 30, 1997; Estimated labor requirements (FTE) - DCMDE - 0.15 and DCMC Hartford - 0.008. Environmental test software installation: Number of people - 2 (Hartford - 1 and Phoenix - 1); Type of people - LAN administrator; Number of hours - 1; Locations - DCMC Hartford and DCMC Phoenix; Dates - DCMC Phoenix - October 29, 1997, and DCMC Hartford - October 31, 1997; Estimated labor requirements (FTE) - 0.0005 per CAO. Environmental test functional user creation: Number of people - total 2 (Hartford - 1 and Phoenix - 1); Type of people - TASOs; Number of hours - 8; Dates - DCMC Phoenix - October 29, 1997, and DCMC Hartford - October 31, 1997; Estimated labor requirements (FTE) - 0.004 for CAOs. Environmental Test: Number of people - 18 (DCMC Phoenix - 9 and DCMC Hartford - 9); Type of people - Lead PIO and Functional Users; Number of days - 20; Locations - DCMC Phoenix and DCMC Hartford; Dates - November 2-30, 1997; Estimated labor requirements (FTE) - 0.73 per CAO. Deployment: Pre-deployment meeting: Number of people - total 18 (FASST -1, DCMDE - 7, DCMDW - 7, DCMDI -1); Type of people - FASST - functional lead, DCMDE and DCMDW - Systems administrator, database administrator, installation, help desk, security, lead PIO, DCMDI - PIO; Number of days - 5 days; Location - District HQ, Los Angeles, CA; Dates - December 8-12, 1997; Estimated labor requirements (FTE) - FASST - 0.02, DCMDE - 0.13, DCMDW - 0.13, DCMDI - 0.02. Deployment installation: Number of people - total 81; Type of people - LAN administrators; Number of hours - 1 hour; Locations - all CAOs; Date - December 13, 1997; Estimated labor requirements (FTE) - 0.0005 per CAO. Deployment user creation: Number of people - total 84 (all CAOs - 81, DCMDE - 1, DCMDW - 1, DCMDI -1); Type of people - TASOs; Number of hours - 8 hours; Locations - DCMDE, DCMDW, DCMDI, all CAOs; Date - December 14, 1997; Estimated labor requirements (FTE) - 0.004 per activity. Initial Operational Capabilities: Number of people - all systems users; Type of people - Lead

PIO and Functional Users; Number of days - 30; Locations - all DCMC activities;
Estimated labor requirements (FTE) - 0.04 per activity.

Planned Funding:

2.2.28 Task: Electronic Document Workflow (EDW). Deploy Electronic Contract Filefolder to the balance of DCMDE sites and begin deployment at DCMDW sites.

OPR: DCMC-AC/Paperless Team

OCR: DCMDs/CAOs

ORR-HQ MMR: DCMC-AC

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 212 (NV528)

One Book Process Units: N/A

Target Completion Date: IOC - October-December 1997; FOC - TBD

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: Boston Laboratory Test for the use of document workflow and imaging of contract file folders was completed June 1998. The test was successful and the government accepted the DCMC EDW, Version 2.0 application. The IOC which includes deployment to the following five sites: Boston, Clearwater, Phoenix, Sikorsky, and Textron has been started. Deployment is complete for Phoenix, Clearwater, and Sikorsky. The remaining two sites will be completed July 1998. Currently a modification to the Statement of Work is being drafted for the contractor to continue support until the end of FY 98. This modification focuses on two areas: Electronic Document Workflow and Electronic Document Access (EDA). For EDW the contractor will: (1) support the configuration management of EDW by cataloging and impacting all Systems Change Requests, (2) operate a Customer Assistance Center to support CA/EDW sites, (3) describe, design, develop, and implement a Systems Change Request that implements a method of obtaining contracts from the web to specific CAO team in-basket, (4) install EDW Version 2.0 at two IOC sites (Boston and Textron), and (5) describe an appropriate EDW remote user interface to include cost and schedule estimate for implementation. For EDA: (1) continue to provide operations support to the 12 DCMC EDA hub sites and 150 ACO Mods module sites, (2) continue to provide web based reports to support data gathering to track the successful implementation of ACO Mods to EDA, (3) in coordination with appropriate government personnel, conduct technical workshops for appropriate DCMC personnel who will assume responsibility for the operation of the EDA web posting of ACO Mods. After deployment to the five IOC sites and their results are documented, the Business Case for EDW will be presented to the ITCMJ, the OCWG, the BPT, the RUC, and the DCMC Commander for a full deployment decision to the 75 CAOs in September 1998.

Planned Funding:

2.2.29 Task: Reserved

2.2.30 Task: Defense Contract Administration Reimbursable Reporting System (DCARRS)/Performance Labor Accounting System (PLAS). Complete system deployment.

OPR: DCMC-AC

OCR: DCMDs/CAOs

ORR-HQ MMR: DCMC-AC

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 006 (NV530)

One Book Process Units: N/A

Target Completion Date: OT – September 1998

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: The new DCARRS/PLAS interface shall run in a UNIX environment on Hewlett Packard (HP) 9000 mainframe utilizing an ORACLE 7 Relational Database Management System. DCARRS shall be developed by a contractor in association with the DLA Systems Design Center (DSDC). DSDC shall maintain DCARRS after it has been environmentally tested and certified. PLAS shall utilize an Oracle view to obtain daily open Document Control Numbers (DCNs) and function codes as well as those closed within the past three months. PLAS shall update the DCMC, District, and Remote Servers daily. PLAS shall transfer the reimbursable hours worked and entered into PLAS to a database table which DCARRS shall read nightly via an Oracle database link. DCARRS shall accept the transactions if the data are valid. Invalid data shall automatically appear on a DCARRS Hours Rejected Log screen. The new system shall be user-friendly and include the following capabilities: immediate database updates; on-line reports and queries; system generated funding authority numbers and DCNs; error messages, informational messages, and on-line help; ability to track reimbursable contracts; and elimination of some duplicate input of reimbursable hours. All personnel working on reimbursable delegations shall have the ability, using Inpromptu/PowerPlay, to create any special reports. Users will know when they are approaching the limit of a delegation's funding authority prior to reaching the limit rather than after the fact. Users, including customers, can view their information on a monthly basis without printing entire reports. The Systems Test was certified August 6, 1997. An Acceptance Test (AT) consisting of 21 workdays was certified September 19, 1997. Concept for conducting training: Training consisted of a two-day hands-on course. Each training class had two instructors, both of whom participated in the AT and one computer per student. A parallel Operational (OT) Test with the participation of 100% of the DCARRS users shall be held from October 6, 1997 through September 10, 1998.

Planned Funding:

2.2.31 Task: System for Integrated Contract Management (SICM). Continue software revisions, enhancements, and training.

OPR: DCMC-AC

OCR: DCMDI/CAOs (International only)

ORR-HQ MMR: DCMC-AC

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 212, 217/A/B/C/D/E (NV531)

One Book Process Units: N/A

Target Completion Date: Migrate to Visual Dataflex - April 1998; Migrate to SICM data to Oracle tables - July 1998

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: SICM is intended to be the integrated management information system for DCMDI.

Since MOCAS is not functional for all OCONUS operations, DCMDI must rely on SICM. Players: development team - functional program manager = 1 FTE (DCMC-AC), two programmers = 2 FTEs (DCMC Americas), overall program management = .25 FTE (DCMC-AC) DCMDI CAOs (excluding Americas) submit Software Change Requests (SCRs), test system changes, design reports for customers, input contract data (CAOs provide estimates). The core contract module is currently fielded. FY 98 modifications include migrating from Dataflex 3.1 to 4.0 and migrating SICM data to Oracle tables. This will require a new version of SICM to be fielded during FY 98.

The new version will allow SICM data to be utilized in other DCMC functional systems as well as the Shared Data Warehouse (SDW). Training: the two programmers (DCMC Americas) will need to attend a DATAFLEX training course; the functional program manager, DCMC-AC, will need to attend a DATAFLEX training course.

Each class is five days; Tuition costs per person or group - tuition = \$3,600 (\$1,200 per course), per diem = \$2,400 (\$800 per person), and air fare = \$1,350 (\$450 per person); the courses will be conducted at DATAFLEX Corporate HQ in Miami, Florida.

Conferences/workshops: one functional representative from the International CAOs, excluding Americas (four total), the two programmers from DCMC Americas, and the program manager from DCMC-AC will participate in a five-day workshop at Ft.

Belvoir

Planned Funding:

2.2.32 Task: Closed Contract Database (CCDB).

OPR: DCMC-AC

OCR: DCMDs/CAOs

ORR-HQ MMR: DCMC-AC

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 212, 217/A/B/C/D/E (NV532)

One Book Process Units: N/A

Target Completion Date: ET/IOC December 1997

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: To allow for MOCAS to save complete contractual history by contract for 10 years and beyond. Programming and Systems Testing are being conducted through June and July of FY 97; ST Completion - October 30, 1997, FT - November 5-21, 1997, ET/IOC - December 1, 1997. Approximately 6 people will be used to conduct the DCMC FT and manage the ET/IOC. DFAS is a partner on this effort. About 500 will need to be trained prior and during deployment. Training will be performed prior to each segment with a "train-the-trainers" method used for DCMC users. Funding: 65% (DCMC); 35% (DFAS).

Planned Funding:

2.2.33 Task: Reserved.

2.2.34 Task: Reduce Source Inspections in DCMC. (This task relates to a DoD Process Action Team effort.)

OPR: DCMC-OG

OCR: DCMDs/CAOs

ORR-HQ MMR: N/R

Task Code: I

Performance Improvement Criteria: 6.1, 6.2, 4.1, 4.2

PLAS Process/Program Codes: 081, 081C, 081D (NV534)

One Book Process Units: Certain aspects of the project relate to Part VI, Chapter 21

Target Completion Date: TBD

Metrics Reference/Performance Indicator: Key Project Milestones (potential metrics for measuring this task may include CoC/ARP activity and secondary delegation counts)

Strategy: Process Action Team including DLA, DCMC, and Services' representatives to: (1) redesign DoD Source Acceptance policies and procedures to eliminate unnecessary government source inspection for micro-purchases of both commercial and non-commercial items and (2) develop DCMC models on reducing engagement when source inspection is required. Specific elements of the project are: (a) comprehensive reassessment of source acceptance policies and procedures, (b) review full accounting for all government steps and cost in the source acceptance process and compare to alternative methods, (c) review existing stock items designated for source acceptance to ascertain whether or not they still merit that designation and ensuring items entering the supply system are not "overcoded" for source inspection, (d) adding checks and balances to supplant the need for source inspection, and (e) review secondary delegation process. CAO involvement will be in the form of testing proposed policy and process changes and will only affect CAOs that are tasked by their District PAT representatives. District resources are estimated at 5280 hours for the District PAT member efforts. CAO investment in testing policy and process changes is estimated at 3360 hours.

Planned Funding:

2.2.35 Task: ACO Modification Module, Phase 2.

OPR: DCMC-AC/Paperless Team

OCR: DCMDs/CAOs

ORR-HQ MMR: DCMC-AC

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 046 (NP034)

One Book Process Units: Contract Modifications

Target Completion Date: TBD

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: ACO Mods Phase 2 will provide process improvements reducing the time required to issue a modification and allowing the user to create modifications not supported by the Module in Phase 1. In July 1998, the system subsystem specification will be completed and quick-look estimates provided by DSDC for cost and schedule. The strategy is to improve the application and deploy to the users as an interim tool until the deployment of the Standard Procurement System (SPS) in October 1998. SPS will contain modification writing capabilities that will replace the ACO Modification Module.

Planned Funding:

2.2.36 Task: Demonstrate the capability to implement a Command-wide electronic performance support system.

OPR: DCMC-OL

OCR: Selected DCMDs/CAOs

ORR-HQ MMR: DCMC-OL

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 212 (NV536)

One Book Process Units: N/A

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: Develop a prototype electronic performance support system (includes knowledge management as part of concept) that can be deployed Command-wide to help optimize process execution at all levels (management and transaction) and within all functions. Demonstrate the utility of such a system by prototyping at HQ and selected District(s) and CAOs. District/CAO commitment to task includes installation of system for selected elements/individuals, utilizing the system for a period of time, and providing feedback at the end of the prototype demonstration.

Planned Funding:

2.2.37 Task: Plant Clearance Automated Reutilization Screening System (PCARSS). Complete development, testing, training, and installation.

OPR: DCMC-AC

OCR: DCMC-OE/DCMDs/CAOs

ORR-HQ MMR: DCMC-AC

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 105, 217/A/B/C/D/E (NV537)

One Book Process Units: N/A

Target Completion Date: Phase I – October 26, 1998

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: PCARSS shall be a relational database in client/server architecture. The system shall consist of a Plant Clearance Officer (PLCO) application, a World Wide Web (WWW) interface, and a Flat File Transfer interface. A full integration with the DCMC Automated Disposition System (DADS) is planned for Phase II. The purpose of PCARSS is to automate the Plant Clearance Process, provide maximum visibility of excess government property, and facilitate expeditious disposal of excess property. A system will be deployed in two phases. Phase I will include Inventory Schedules, Line Items, Cases, Transfers, Final Dispositions, Sales, and Requisitions (80% of the system). Phase II will include Referrals, DADS, electronic requisitioning with DISA and GSA, and Phase II development is planned for FY 99 and EDI. The developer will provide hands-on training to FT participants prior to the test (completed). Participants in the FT will be (ten) functional representatives from DCMC-OE and the three Districts; (one) Project Officer/DCMC-ACA representative; and (one) Technical Support/CAN representative (completed). The FT will be supported by DSDC and Mantech (contractor). The DCMDE System Administrators will be trained by DSDC and Mantech. An ET Readiness Review and user training will be conducted prior to ET (completed). FOC is scheduled for October 1998. Twelve sites will participate in the ET. A 90-day Initial Operational Capability (IOC) warranty period will be in force from August through October 1998. The schedule for Phase 2 is being developed.

Planned Funding:

2.2.38 Task: DD 250. Expand the electronic submission of Material Inspection and Receipt Report.

OPR: DCMC-OG/Paperless Team

OCR: DCMC-AC/DCMDI-RP

ORR-HQ MMR: DCMC-OG

Task Code: I

Performance Improvement Criteria: 4.1

PLAS Process/Program Codes: 063 (NV538)

One Book Process Units: N/A

Target Completion Date: Open Implementation Schedule: 1st ET Site - October 1997

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: Implementation of Electronic Data Interchange (EDI) for DD 250 is a contractor voluntary program. Since this program requires DoD Trading Partners (Contractors)

to align their applications to send standard data elements, this process becomes a one-on-one implementation effort. Training on the use of the Standard Electronic Processing System (SEPS) will be Just in Time. As the Trading Partners are approved and certified to send the DD 250 electronic, the Government Representatives at the sites will be trained on the use of the application.

Planned Funding:

2.2.39 Task: Establish a PAT to analyze the Flight Operations and Specialized Safety (FO&SS) Contractor Self-Oversight (CSO) concept.
--

OPR: DCMC-OI

OCR: DCMDs/CAOs (the PAT members will be made up of District, CAO, Procurement Command, and aerospace industry representatives)

ORR-HQ MMR: DCMC-OI

Task Code: I

Performance Improvement Criteria: 6.1/7.2

PLAS Process/Program Codes: 064 (NV539)

One Book Process Units: N/A

Target Completion Date: June 1, 1998

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: Complete CSO PAT and forward recommendations to DCMC by June 1, 1998. The long-term improvements will include lowered program costs and improved flexibility for flight operations and specialized safety personnel in organizing their workloads. The proposed PAT would determine if contractor self-oversight of FO&SS processes is feasible; what minimum criteria must be met for contractor participation in self-oversight; to what level FO&SS personnel should disengage when contractors are performing CSO; what procedures must be followed by FO&SS personnel when a contractor is under self-oversight umbrella; and finally what criteria would require DCMC to reengage FO&SS oversight. Travel costs in the amount of \$20,000 are estimated to support this task (HQ travel funds to defray DCMC PAT members TDY expenses).

Planned Funding:

2.2.99 Task: Add subtasks under this task to incorporate Unit Self-Assessment (USA) gaps and unique processes and initiatives that do not relate to any of the “Right Efficiency” tasks listed above.
--

OPR: DCMC HQ/DCMDs/CAOs

OCR: N/A

ORR-HQ MMR: N/R

Task Code: PI/I

Performance Improvement Criteria: 4.3

PLAS Process/Program Codes: Charge the PLAS process code that applies to the “Right Efficiency” process relating to each subtask/Program codes: NI599 (PI) or NV599 (I)

One Book Process Units: N/A

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: Metric that applies to the “Right Efficiency” process relating to each subtask.

Strategy: N/A

Planned Funding:

3. Strategic Goal: Enable DCMC people to excel.

3.1 Performance Goal: Right Talent - Achieve a benchmark standard of 40 hours of training per employee received during the fiscal year.

PLAS Process Codes: 008, 009, 054, 217, 217A, 217B, 217C, 217D, 217E

3.1.1 Task: Monitor training hours per employee compared to the industry benchmark of 40 hours of training per employee.

OPR: DCMC-BG

OCR: DCMDs/CAOs

ORR-HQ MMR: DCMC-BG/DCMDs

Task Code: M

Performance Improvement Criteria: 5.2, 7.3

PLAS Process/Program Codes: 217B (NM071)

One Book Process Units: Training Activity

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.8.1

Strategy: Industry benchmark is not a target for performance but only a comparison point at this time. See also strategy under Task 2.2.10. Actions within the strategy are to cause the training activity to take place as required not to do the training itself (hence PLAS process code 217B).

Planned Funding:

3.1.2 Task: Monitor the percentage of personnel that are DAWIA certified at Levels I, II, and III and increase the percentage of personnel that are DAWIA certified to 90%.
--

OPR: DCMC-BG

OCR: DCMDs/CAOs

ORR-HQ MMR: DCMC-BG/DCMDs

Task Code: PI

Performance Improvement Criteria: 5.2, 7.3

PLAS Process/Program Codes: 217B (NI072)

One Book Process Units: Training Activity

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.8.1.2

Strategy: Obtain the quotas and full funding for DCMC from DAU. Actions within the strategy are to cause the training activity to take place as required not to do the training itself (hence PLAS process code 217B).

Planned Funding:

3.1.3 Task: Achieve a 95% utilization rate for all Defense Acquisition University (DAU) quotas received.

OPR: DCMC-BG

OCR: DCMDs/CAOs

ORR-HQ MMR: DCMC-BG/DCMDs

Task Code: M

Performance Improvement Criteria: 5.2, 7.3

PLAS Process/Program Codes: 217B (NM073)

One Book Process Units: Training Activity

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.8.1.3

Strategy: Obtain quotas and funding for DCMC from DAU. Actions within the strategy are to track the utilization of training activity not to do the training itself (hence PLAS process code 217B).

Planned Funding:

3.1.4 Task: Reserved.

3.1.5 Task: Ensure at least 10% of personnel registered in Software Professional Development Program (SPDP) are certified at Level III and at least 65% are certified at Level II. (Baseline number for the SPDP is the 450 employees identified in December 1995.)
--

OPR: Software Center

OCR: Software Center

ORR-HQ MMR: Software Center

Task Code: I

Performance Improvement Criteria: 5.1, 5.2

PLAS Process/Program Codes: 217/A/B/C/D/E (NV075)

One Book Process Units: Training Activity

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.10.1.7

Strategy: Target population for this training program is all personnel identified by CAO management as "Priority 1" (e.g., personnel directly involved in CAS requiring software surveillance tasks). SPDP population size is 473 employees identified in a program review conducted in February/March 1997 class. The DCMC SPDP shall ensure that software surveillance professionals have the necessary knowledge, skills, and abilities to perform CAS functions credibly and consistently. All personnel involved in software surveillance activities shall adhere to the skill level requirements outlined in the interim SPDP Training Guide. This program requires considerable support from the District Workforce Development Teams, the SPDP Lead Agent, the

District staff software professionals, and CAO software personnel and management in order to efficiently execute the training required to meet Command goals for a fully trained software workforce. The SPDP budget includes course offerings, related travel, course maintenance costs, HQ program management costs, and a software symposium (\$177K). A detailed operating plan has been developed based on field data relating to total number of software personnel enrolled in the SPDP, and each individual's progress toward certification at Level 1 (Entry), Level 2 (Journeyman), and Level 3 (Master).

Planned Funding:

3.1.6 Task: Recommend an automated system for collecting and reporting training requirements.
--

OPR: DCMC-BG

OCR: DCMDs/CAOs

ORR-HQ MMR: DCMC-BG

Task Code: I

Performance Improvement Criteria: 5.2

PLAS Process/Program Codes: 217B (NV076)

One Book Process Units: Training Standards

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: HQ and District personnel will participate on working group established to analyze existing programs for automating the IDP and connecting such to a modern personnel system.

Planned Funding:

3.1.7 Task: Reserved.

3.1.8 Task: Reserved.

3.1.9 Task: Perform marketing and training tasks required by DoD Acquisition Deskbook Joint Program Office communications strategy.
--

OPR: DCMC-OL

OCR: DCMDs/Applicable CAOs

ORR-HQ MMR: DCMC-OL/DCMDs

Task Code: I

Performance Improvement Criteria: 2.2

PLAS Process/Program Codes: 217/A/B/C/D/E (NV079)

One Book Process Units: Training Activity

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.8.1

Strategy: Strategy is dependent on method identified by OSD. At this point it is believed that training will be conducted at each CAO. Length of training will be approximately one hour. Training is applicable to all acquisition workforce personnel. Training includes a facilitator or trainer (train-the-trainer concept). Classroom facilities may require Internet access and CD-ROM capable computers (one per student). Initial training to facilitators, along with videos and handout materials, will be supplied by the Joint Program Office (JPO).

Planned Funding:

3.1.10 Task: Manage, maintain, and sustain the One Book. (Includes activities related to Integrate Policy and Process Challenge.)
--

OPR: DCMC-OL

OCR: N/A (Districts and CAOs should not plan or budget for this task)

ORR-HQ MMR: DCMC-OL

Task Code: I

Performance Improvement Criteria: 6.1

PLAS Process/Program Codes: 191 (NV710)

One Book Process Units: Process Proofing Documentation, Management Information, and Continuous Process Improvement (CPI)

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.4.1, 3.7.1, 3.7.1.3

Strategy: Continue One Book maintenance. Complete One Book Phase II Reengineering tasks TBD. Phase II operational automation requirements include: maintenance plan development and implementation, on-line help function and tutorial, on-line electronic feedback mechanism, and web-based application search engine

Planned Funding:

3.1.11 Task: Define the level of required computer literacy and state of such within DCMC. Improve the state of literacy.
--

OPR: DCMC-BG

OCR: DCMDs/CAOs

ORR-HQ MMR: DCMC-BG

Task Code: I

Performance Improvement Criteria: 5.2

PLAS Process/Program Codes: 217/A/B/C/D/E (NV711)

One Book Process Units: Training Activity

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: Identify competencies for selected software applications (e.g., typical desktop applications). Evaluate the workforce needs against required competencies. Develop a training strategy to improve the state of competency throughout the Command. District and CAO participation will be in determining the competency level for all

employees and engaging appropriate training interventions to raise the competency level for the organization.

Planned Funding:

3.1.12 Task: Complete development of and deploy the SFA mentoring process and supporting network.

OPR: DCMC-OL/SFAs

OCR: DCMDs/CAOs

ORR-HQ MMR: DCMC-OL

Task Code: I

Performance Improvement Criteria: 1.1, 5.2

PLAS Process/Program Codes: 217A (NV712)

One Book Process Units: Training Plans

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.4.1, 3.7.1, 3.7.1.3

Strategy: DCMC-OL summarize SFA validation and update of training matrices and provide critical training requirements for series covered by SFAs for FY 99. Training development and administration work to establish SFA concept by HQ and Districts. CAOs support SFAs administratively and conceptually.

Planned Funding:

3.1.13 Task: Reserved.

3.1.14 Task: Plan for and begin implementation of DCMC certification policy.

OPR: DCMC-OL

OCR: DCMC-AC/HQ Teams/DCMDs

ORR-HQ MMR: DCMC-OL/DCMDs

Task Code: I

Performance Improvement Criteria: 5.2

PLAS Process/Program Codes: 217/A/B/C/D/E (NV714)

One Book Process Units: Policy Guidance

Target Completion Date: March 31, 1998

Metrics Reference/Performance Indicator: 1.8.1.1

Strategy: Market policy with customers. Ensure mandatory training requirements will be given high priority. Develop and implement an automated tracking system. Examine the need to integrate with DBMS/Modern system. Develop a baseline and metric for tracking. Districts will be involved in the development and administration of the policy. CAOs will ensure that IDPs are updated and that appropriate training is scheduled and received. Degree of implementation throughout the Command in FY 98 is to be determined after policy developed and assessment of requirements complete.

Planned Funding:

3.1.15 Task: Enhance first line supervisor multi-functional and leadership skills development.

OPR: DCMC-BG

OCR: DCMDs/CAOs

ORR-HQ MMR: DCMC-BG

Task Code: I

Performance Improvement Criteria: 5.2

PLAS Process/Program Codes: 217/A/B/C/D/E (NV715)

One Book Process Units: Training Activity

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: Key Project Milestones

Strategy: Develop the DCMC Multi-Functional Leadership course including applicable supervisory skills. Employ a standard approach. Districts will be collaborated with on the establishment of a standard approach and identifying required training.

Planned Funding:

3.1.16 Task: Reserved.

3.1.17 Task: Define future functional skills needs within areas under SFA purview. Assess total training needs to support such.

OPR: DCMC-OL/SFAs

OCR: DCMC-BG

ORR-HQ MMR: DCMC-OL

Task Code: I

Performance Improvement Criteria: 5.2

PLAS Process/Program Codes: 217B (NV717)

One Book Process Units: Training Activity

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.8.1.1

Strategy: DCMC-OL summarize review findings of SFAs of current skill areas/levels against future skill area needs. DCMC-BG assess Command's total requirements based on DCMC-OL findings.

Planned Funding:

3.1.99 Task: Add subtasks under this task to incorporate Unit Self-Assessment (USA) gaps and unique processes and initiatives that do not relate to any of the "Right Talent" tasks listed above.

OPR: DCMC HQ/DCMDs/CAOs

OCR: N/A

ORR-HQ MMR: N/R

Task Code: PI/I

Performance Improvement Criteria: 4.3

PLAS Process/Program Codes: Charge the PLAS process code that applies to the “Right Talent” process relating to each subtask/Program codes: NI799 (PI) or NV799 (I)

One Book Process Units: N/A

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: Metric that applies to the “Right Talent” process relating to each subtask.

Strategy: N/A

Planned Funding: